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COUNTY OF SAN LUIS OBISPO

FINAL BUDGET

1977-1978

ABOUT THE COVER

The picture on the cover is a reproduction of the famous etching by Henry Chapman Ford and shows the Mission San Luis Obispo de Tolosa as it looked in 1883. It also shows the two story adobe that stood beside the Mission for many years. The adobe, privately owned, finally fell into disrepair and was condemned by the city in 1955. The building had served in many capacities over the years - as a saloon, the Garcia Hotel, a mortuary, a restaurant, a dance hall and at the end housed business offices. The Boy Scouts of America had its headquarters there at the last.

After the building was demolished, the lot filled with weeds and took away from the dignity of the Mission. The lot remained untended until February of 1960, when a devoted member of the church, J. J. Donovan, a San Luis Obispo news distributor, furnished the money to buy the lot and gave it to the mission. Today it is a garden spot and contributes much to the beauty of the entire Mission Plaza as well as to the Mission itself.

Ford, a native of New York state, came to California in 1875 and settled in Santa Barbara. Probably the greatest contribution the artist made was his sketches of the Franciscan missions up and down the coast. This series of handsome etchings, with historical and descriptive delineation, is to be found in many university libraries and art museums throughout the United States.

Most of California's historic mission buildings were in ruinous condition at that phase of history. If it were not for the early artists who came to draw or paint the missions as they were at that time, this entire era of history would have been lost forever.

Louisiana Clayton Dart

Louisiana Clayton Dart, Curator
San Luis Obispo County Historical Museum

FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FOR FISCAL YEAR 1977-78

Hon. Hans P. Heilmann. . . . . Supervisor, District 1

Hon. Milton E. Willeford . . . . . Supervisor, District 2

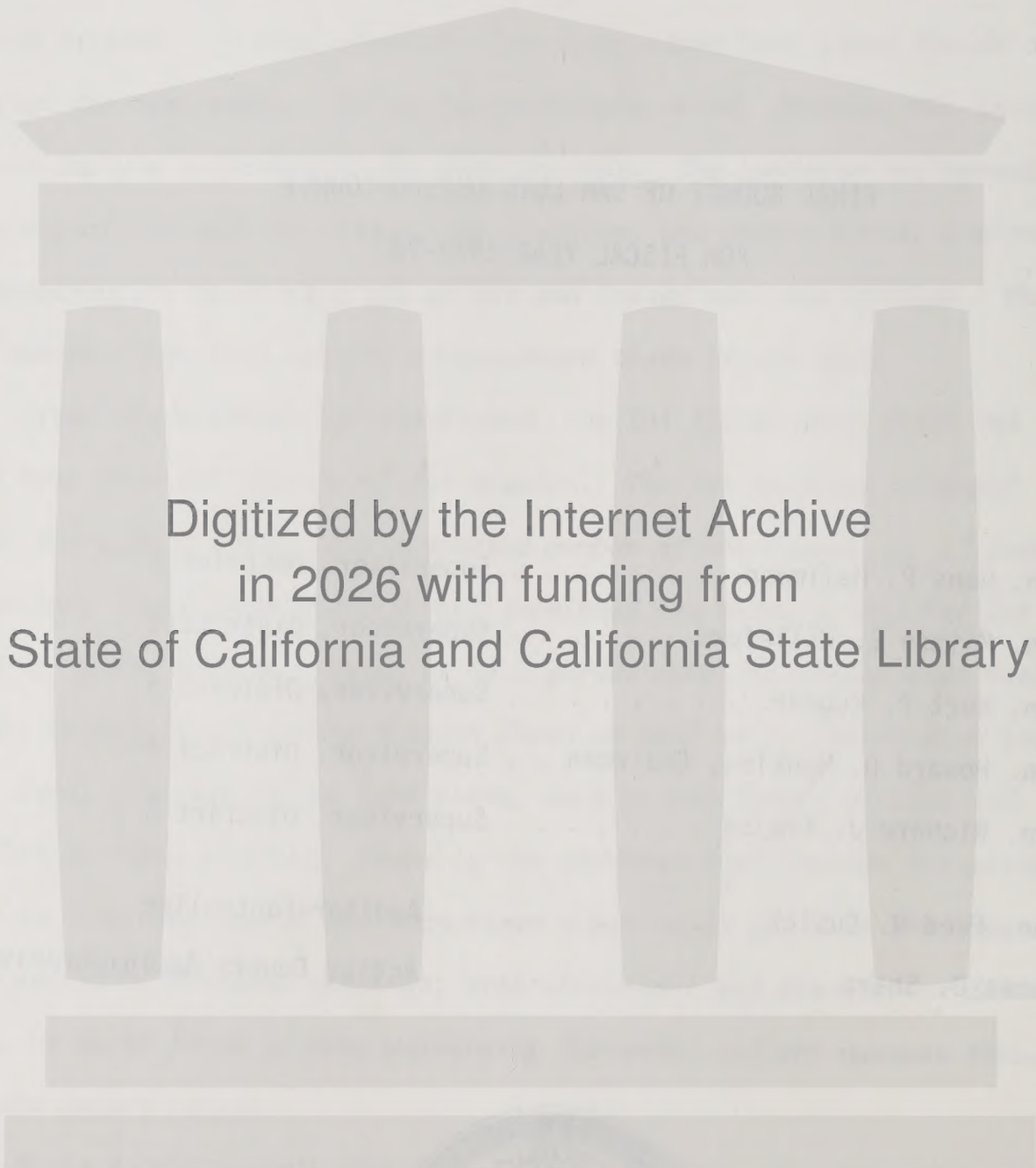
Hon. Kurt P. Kupper. . . . . Supervisor, District 3

Hon. Howard D. Mankins, Chairman . . Supervisor, District 4

Hon. Richard J. Krejsa . . . . . Supervisor, District 5

Hon. Fred W. Cusick. . . . . Auditor-Controller

James D. Sharp . . . . . Acting County Administrative Officer



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IN THE BOARD OF SUPERVISORS
COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

TUESDAY, AUGUST 2, 1977

PRESENT: SUPERVISORS HANS HEILMANN, KURT P. KUPPER, RICHARD J. KREJSA, AND CHAIRMAN HOWARD D. MANKINS
ABSENT: SUPERVISOR MILTON E. WILLEFORD

RESOLUTION NO. 77-500 ADOPTING THE COUNTY BUDGET FOR FISCAL YEAR 1977-78

THE FOLLOWING RESOLUTION IS NOW OFFERED AND READ:

WHEREAS, AND THE BOARD SO FINDS, A PROPOSED BUDGET WAS COMPILED, APPROVED, AND PUBLISHED, PURSUANT TO THE COUNTY BUDGET ACT; AND

WHEREAS, THE BOARD HAS MADE REVISIONS TO, DEDUCTIONS FROM, AND ADDITIONS TO SAID PROPOSED BUDGET AS IT HAS DEEMED ADVISABLE; AND

WHEREAS, AND THE BOARD SO FINDS, THE PROPOSED BUDGET AS REVISED IS PROPERLY CONSTITUTED BY CONSISTING OF SEVERAL AMOUNTS FOR (1) SALARIES AND EMPLOYEE BENEFITS, (2) SERVICES AND SUPPLIES, (3) OTHER CHARGES, (4) LAND, (5) STRUCTURES AND IMPROVEMENTS, (6) EQUIPMENT, (7) EXPENDITURE TRANSFERS AND REIMBURSEMENTS, (8) APPROPRIATIONS FOR CONTINGENCIES, (9) PROVISIONS FOR RESERVES, (10) THE MEANS OF FINANCING REQUIREMENTS, AND (11) THE SPECIFIC ITEMS WITH RESPECT TO ALLOCATED POSITIONS AND FIXED ASSETS;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE BOARD OF SUPERVISORS THAT:

1. ADOPTION - THE PROPOSED BUDGET FOR FISCAL YEAR 1977-78, AS REVISED AND FINALLY DETERMINED BY THE BOARD AND FILED WITH THE CLERK, IS ADOPTED BY REFERENCE AS THE FINAL BUDGET.

2. APPROPRIATION OF FUNDS - THE VARIOUS AMOUNTS OF APPROPRIATIONS FOR SALARIES AND EMPLOYEE BENEFITS, SERVICES AND SUPPLIES, OTHER CHARGES, FIXED ASSETS, AND EXPENDITURE TRANSFERS AND REIMBURSEMENTS ARE HEREBY APPROPRIATED TO THE VARIOUS DEPARTMENTS, OFFICES, BOARDS, COMMISSIONS, COMMITTEES, OTHER AGENCIES, AND SPECIAL DISTRICTS. THE AMOUNTS APPROPRIATED ARE THE TOTAL AMOUNTS OF OBLIGATIONS AND EXPENDITURES AUTHORIZED FOR THE PERIOD JULY 1, 1977, THROUGH JUNE 30, 1978. THE SEVERAL AMOUNTS LISTED FOR INDIVIDUAL OBJECTS OF EXPENDITURE ARE SHOWN FOR ADMINISTRATIVE CONVENIENCE AND NECESSITY, AND THE PERSON IN CHARGE OF EACH BUDGET UNIT IS AUTHORIZED TO MAKE EXPENDITURES AND INCUR OBLIGATIONS WITHIN THE TOTAL AUTHORIZED FOR EACH OBJECT OF APPROPRIATION.

3. AUTHORIZATION OF EXPENDITURES - SPECIFICALLY,

   A. ALLOCATED POSITIONS - THE NUMBER OF ALLOCATED POSITIONS IS LIMITED TO THE AMOUNTS APPROPRIATED, BUT THE BOARD MAY ALLOCATE ADDITIONAL POSITIONS SUBJECT TO THE AVAILABILITY OF FUNDS.

   B. PLANT ACQUISITION - THE INDIVIDUAL PROJECTS AND ITEMS OF PLANT ACQUISITION MAY BE CHANGED AND SUBSTITUTED BY THE ADMINISTRATIVE OFFICER, SUBJECT TO THE BOARD'S AUTHORIZATION AND SUBJECT TO THE AVAILABILITY OF FUNDS.

4. APPROPRIATION TRANSFERS - WITHIN THE TOTAL AMOUNTS APPROPRIATED TO EACH BUDGET UNIT, TRANSFERS BETWEEN OBJECT APPROPRIATION ACCOUNTS ARE AUTHORIZED, SUBJECT TO THE REVIEW AND APPROVAL OF THE ADMINISTRATIVE OFFICER AND THE AUDITOR-CONTROLLER.

UPON MOTION OF SUPERVISOR HEILMANN, SECONDED BY SUPERVISOR KUPPER, AND ON THE FOLLOWING ROLL CALL VOTE, TO-WIT:

AYES: SUPERVISORS HEILMANN, KUPPER, KREJSA, AND CHAIRMAN MANKINS

NOES: NONE

ABSENT: SUPERVISOR WILLEFORD

THE FOREGOING RESOLUTION IS HEREBY ADOPTED.

/S/ HOWARD D. MANKINS
CHAIRMAN OF THE BOARD OF SUPERVISORS

ATTEST:

/S/ MISBETH WOLLAM
CLERK OF THE BOARD OF SUPERVISORS

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SPECIAL EXHIBITS

State Controller
County Budget Act
1970

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 19 77 .78

COUNTY BUDGET FORM
SCHEDULE 1

FUND (1)		REQUIREMENTS: Expenditure Appropriations (2)	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) (3)	REQUIREMENTS: Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	MEANS OF FINANCING: Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual [X] Estimated [ ] (9)
COUNTY WIDE FUNDS:									
General Fund - Unrestricted	0001	40,614,398	600,000	41,214,398	24,170,044	17,044,354	671,546	16,372,808	$2.53
Golf Course	0008	229,974		229,974	229,974				
Spec.Pub.Health	0009	206,969		206,969	206,969				
Wildlife & Grazing	0016	39,700		39,700	39,700				
Traffic & Safety	0017	39,325		39,325	39,325				
Road Fund	0002	3,900,000		3,900,000	3,900,000	-0-			
Accumulative Capital Outlay	0003	1,269,595		1,269,595	1,269,595				
Fair Political Practices	0004	69,000	6,423	75,423	5,949	69,474	4,831	64,643	.01
Federal Revenue Sharing	0005	7,033,288		7,033,288	7,033,288				
Air Pollution Control	0007	118,149		118,149	51,091	67,058	2,415	64,643	.01
Fish and Game	0031	23,300		23,300	23,300				
Special Aviation	0032	6,807		6,807	6,807				
	0033	30,692		30,692	30,692				
Total County Wide Funds		53,581,197	606,423	54,187,620	37,006,734	17,180,886	678,792	16,502,094	2.55
LESS THAN COUNTY WIDE FUNDS:									
Special Roads	0020	43,195		43,195	(207,373)	250,567	5,416	245,151	.06
Library	0026	1,162,326		1,162,326	190,228	972,098	38,079	934,019	.15
Community Transit System	0087	99,000		99,000	99,000				
Total Less Than Countywide Funds		1,304,521		1,304,521	81,856	1,222,665	43,495	1,179,170	.21
GRAND TOTAL		54,885,718	606,423	55,492,141	37,088,590	18,403,551	722,287	17,681,264	2.76

(10)	COUNTY WIDE TAX BASE: Secured Roll: Locally Assessed (11)	Secured Roll: State Assessed (12)	Secured Roll: Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	498,351,152	224,694,890	723,046,042	32,731,559
Less Exemptions for:				
Homeowners	42,051,464		42,051,464	52,272
Business Inventories	4,913,499	195	4,913,694	6,214,500
All Other	7,446,331		7,446,331	1,037,072
Total Net Assessed Valuation	443,939,858	224,694,695	668,634,553	25,427,715
Less Allowances for:				
Delinquencies (11) 4.84 %; (12) 0 %; (13) 3.22 %; (14) 5 %	21,487,981		21,487,981	1,271,385
(Identify) Total After Delinquencies	422,451,877	224,694,695	647,146,572	24,156,330
(Identify) Add Homeowners and Business Inventory Exemptions	46,964,963	195	46,965,158	6,266,772
Adjusted Valuation for Current Tax Levy	469,416,840	224,694,890	694,111,730	30,423,102

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)

BUDGET FOR THE FISCAL YEAR 19 77 - 78

COUNTY BUDGET FORM
SCHEDULE 2

FUND		Fund Balance (Per Auditor) as of June 30, 19 77 Actual ☒ Estimated ☐	Less: Fund Balance — Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Prop. Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTY WIDE FUNDS:									
General Fund - Unrestricted	0001	5,678,979	377,601	1,402,514	16,620	(773,379)	3,108,865	21,061,179	24,170,044
Golf Course	0008	221,811	760	196,257			24,794	205,180	229,974
Spec.Pub.Health	0009	64,797	1,085	10,712			53,000	153,969	206,969
Wildlife & Graz.	0016	39,738		3,038			36,700	3,000	39,700
Traffic Safety	0017	7,986		4,786			3,200	36,125	39,325
Road Fund	0002	974,716	540,910		287,411	920,376	1,066,771	2,833,229	3,900,000
Accumulative Capital Outlay	0003	2,639,587	96,703	1,877,347			665,537	604,058	1,269,595
Fair Political Practices	0004	51,237		51,237				5,949	5,949
Fed. Revenue Sharing	0005	6,843,605	918,569	1,839,016			4,086,020	2,947,268	7,033,288
Air Pollution Control	0007	85,283	845	78,769			5,669	45,422	51,091
Fish and Game	0031	30,685	2,053	15,332			13,300	10,000	23,300
Special Aviation	0032	13,611		11,804			1,807	5,000	6,807
	0033	42,518		16,826			25,692	5,000	30,692
Total County Wide Funds		16,694,553	1,938,526	5,507,638	304,031	146,997	9,091,355	27,915,379	37,006,734
LESS THAN COUNTY WIDE FUNDS:									
Special Roads	0020	20,780		13,672		(235,206)	(228,098)	20,726	(207,372)
Library	0026	357,678	41,001	276,486	25	26,209	66,375	123,853	190,228
Community Transit System	0087	-0-				62,000	62,000	37,000	99,000
Total Less Than Countywide Funds		378,458	41,001	290,158	25	(146,997)	(99,723)	181,579	81,856
GRAND TOTAL		17,073,011	1,979,527	5,797,796	304,056	-0-	8,991,632	28,096,958	37,088,590

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 3

SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1977 - 78

Description	Actual Revenues 1975 - 76	Actual ☒ Estimated ☐ Revenues 1976 - 77	Revenue Estimates Requested ☐ Recommended ☒ 1977 - 78	Approved/Adopted by the Board of Supervisors 1977 - 78
(1)	(2)	(3)	(4)	(5)
SUMMARIZATION BY SOURCE:				
Taxes (other than current property)	2,214,054	2,629,259	3,006,269	2,895,050
Licenses and Permits	579,603	805,425	875,212	875,212
Fines, Forfeits, Penalties	837,468	883,219	915,100	915,000
Use of Money and Property	1,378,561	1,404,852	1,210,334	1,335,334
Aid from Other Governmental Agencies	14,573,994	17,019,405	18,811,359	20,168,144
Charges for Current Services	1,373,641	1,599,667	1,601,145	1,797,784
Other Revenues	331,304	124,933	25,934	110,434
GRAND TOTAL	21,288,625	24,466,760	26,445,353	28,096,958
SUMMARIZATION BY FUND:				
COUNTY WIDE FUNDS:				
GENERAL	15,453,670	18,305,843	19,640,126	21,061,179
Golf	230,596	219,016	205,180	205,180
Special Public Health	179,266	162,766	153,969	153,969
Wildlife & Grazing	8,009	10,515	3,000	3,000
Traffic Safety	24,938	34,584	36,125	36,125
ROADS	2,263,638	2,519,270	2,744,710	2,833,229
ACCUMULATIVE CAPITAL OUTLAY	250,656	230,945	604,058	604,058
FAIR POLITICAL PRACTICE	-0-	8,865	-0-	5,949
FEDERAL REVENUE SHARING	2,685,573	2,775,488	2,942,574	2,947,268
AIR POLLUTION CONTROL	42,403	34,585	40,100	45,422
FISH & GAME	11,382	9,225	10,000	10,000
SPECIAL AVIATION	10,000	10,000	10,000	10,000
Total County Wide Funds	21,160,131	24,321,102	26,389,842	27,915,379
LESS THAN COUNTY WIDE FUNDS:				
SPECIAL ROADS	20,851	22,805	6,000	20,726
LIBRARY	107,643	122,853	49,511	123,853
COMMUNITY TRANSIT SYSTEM	-0-	-0-	-0-	37,000
Total Less Than County Wide Funds	128,494	145,658	55,511	181,579
GRAND TOTAL	21,288,625	24,466,760	26,445,353	28,096,958

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1977 - 78

REVENUE CLASSIFICATION		Actual Revenues 1975-76	Actual ☐ Estimated ☒ Revenues 1976-77	Revenue Estimates Requested ☒ Recommended ☐ 1977-78	Approved/Adopted by the Board of Supervisors 1977-78	Fund (General unless otherwise indicated)
(1)		(2)	(3)	(4)	(5)	(6)
* TAX OTHER THAN CUR PRO	9100					LIBRARY
PROP. TAXES PRIOR SECURE	9110	376,066	463,849	425,000	425,000	
PROP. TAXES PRIOR SECURE	9110	27,259				ACCUM. CAPITAL OUTLAY
PROP. TAXES PRIOR SECURE	9110	1,361	1,585	800	800	AIR POLLUTION CONTROL
PROP. TAXES PRIOR SECURE	9110	5,307	6,124	5,000	5,000	SPECIAL ROADS
PROP. TAXES PRIOR SECURE	9110	22,515	26,412	23,000	23,000	LIBRARY
PROP. TAXES PRIOR UNSEC.	9120	19,824	10,913	15,000	15,000	
PROP. TAXES PRIOR UNSEC.	9120	727	45			ACCUM. CAPITAL OUTLAY
PROP. TAXES PRIOR UNSEC.	9120	36	11			AIR POLLUTION CONTROL
PROP. TAXES PRIOR UNSEC.	9120	177	26			SPECIAL ROADS
PROP. TAXES PRIOR UNSEC.	9120	623	196	250	250	LIBRARY
PENALTIES DELINQUENT TAX	9130	76,181	93,161	75,000	75,000	
SALES AND USE TAXES	9151	928,476	1,094,491	1,440,000	1,440,000	
FRANCHISES	9160	177,251	204,920	205,000	205,000	
FRANCHISES	9160	5,400				RECREATION(GEN FUND)-GOL
AIRCRAFT TAX	9191	24,666	30,956	30,000	30,000	
PROPERTY TRANSFER TAX	9192	197,339	307,483	325,000	325,000	
LIVESTOCK HEAD-DAY TAX	9193	107,033	87,111	90,000	90,000	
RACEHORSE TAX	9194	3,158	3,433	1,000	1,000	
TRANSIENT OCCUPANCY TAX	9195	232,243	272,257	250,000	250,000	
SALE OF TAX DEEDED PROP.	9196	7,225	24,247	10,000	10,000	
SALE OF TAX DEEDED PROP.	9196	545				ACCUM. CAPITAL OUTLAY
SALE OF TAX DEEDED PROP.	9196	27	85			AIR POLLUTION CONTROL
SALE OF TAX DEEDED PROP.	9196	159	508			SPECIAL ROADS
SALE OF TAX DEEDED PROP.	9196	456	1,446			LIBRARY
* TOTAL		2,214,054	2,629,259	2,895,050	2,895,050	
* LICENSES AND PERMITS	9200					
ANIMAL LICENSES	9210	62,060	67,564	82,550	82,550	
BUSINESS LICENSES	9220	21,996	23,108	18,500	18,500	
BUILDING PERMITS	9251	426,255	652,038	600,000	600,000	
SURFACE MINING/GRADNG PE	9252			35,000	35,000	
AIR POLLUTION CONSTR PRM	9256	7,528	2,143	5,000	5,000	AIR POLLUTION CONTROL
ZONING, VARIANCES, C.U.P	9281	38,589	44,783	50,000	50,000	
AGRICULTURAL PRESERVE FE	9284	18,875	11,549	13,000	13,000	
SUBDIVISION PERMITS	9285			67,000	67,000	
FINGER PRINTING FEES	9288	712	748	625	625	
EXPLOSIVE PERMITS	9289	75	95	80	80	
OTHER LICENSES AND PERMI	9291	90	110	100	100	
OTHER LICENSES AND PERMI	9291					AIR POLLUTION CONTROL
GUN PERMITS	9292	798	678	550	550	
MARRIAGE LICENSES	9294	1,199	1,219	1,307	1,307	
BURIAL PERMITS	9295	1,426	1,393	1,500	1,500	
* TOTAL		579,603	805,428	875,212	875,212	
* FINES FORFEITS PENALTY	9300					
VEHICLE CODE FINES	9311					
VEHICLE CODE FINES	9311					ROAD FUND
OTHER COURT FINES	9339	30,793	28,313	30,000	30,000	
OTHER COURT FINES	9339					ROAD FUND
OTHER COURT FINES	9339					FISH AND GAME
FORFEITURES PENALTIES-GE	9341	7,000	10,830			
JUDGEMENTS AND DAMAGES	9342	650	1,400			
PROBATION SUPERVISION FE	9344		150			
CIVIL & SMALL CLAIMS FEE	9361	24,363	24,439	25,000	25,000	
PROPERTY TAX RELIEF	9362	14				
LAW LIBRARY	9363	203				
LAW LIBRARY	9363					LAW LIBRARY
JUDGES RETIREMENT	9364	62				
FISH AND GAME FINES	9365	237				
FISH AND GAME FINES	9365	10,447	9,225	10,000	10,000	FISH AND GAME
BUSINESS & PROFESSIONS	9372	8				
HEALTH & SAFETY	9373	206	113			
ALL OTHER MISDEMEANORS	9379	33,464	41,539	35,000	35,000	
PARKING	9381	52,131	45,093	45,000	45,000	
MOTOR VEHICLE OTHER	9384	345,516	361,059	350,000	350,000	
MOTOR VEHICLE OTHER	9384	333,255	361,059	420,000	420,000	ROAD FUND
* TOTAL		838,349	883,220	915,000	915,000	

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 77 - 78

REVENUE CLASSIFICATION (1)		Actual Revenues 19 75 - 76 (2)	Actual ☐ Estimated ☒ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/Adopted by the Board of Supervisors 19 77 - 78 (5)	Fund (General unless otherwise indicated) (6)
* REVENUE-MONEY, PROP US	9400					LIBRARY
INTEREST	9410	743,253	750,487	725,000	725,000	
INTEREST	9410	11,668	26,791	32,000	32,000	ROAD FUND
INTEREST	9410	152,492	130,863	125,000	125,000	ACCUM. CAPITAL OUTLAY
INTEREST	9410	326,972	310,470	300,000	300,000	FEDERAL REVENUE SHARING
INTEREST	9410	3,048	3,476	3,500	3,500	AIR POLLUTION CONTROL
INTEREST	9410	2,959	2,021	1,000	1,000	SPECIAL ROADS
INTEREST	9410	5,347	9,952	7,023	7,023	LIBRARY
INTEREST	9410					WORKERS COMPENSATION
RENTS AND CONCESSIONS	9411	40,950	46,856	48,800	48,800	
RENTS AND CONCESSIONS	9411	2,309	25,621	14,000	14,000	ROAD FUND
RENTAL OF LAND AND BLDGS	9431	14,317	27,464	15,460	15,460	
RENTAL OF LAND AND BLDGS	9431					ROAD FUND
RENTAL OF LAND AND BLDGS	9431	302				RECREATION(GEN FUND)-GOL
RENTAL OF LAND AND BLDGS	9431	2,795				RECREATION(GEN FUND)-GOL
RENTAL OF AIRPORT BLDGS.	9432	13,221	9,620	9,500	9,500	
AIRCRAFT HANGER & TIEDOW	9433	25,030	27,382	26,400	26,400	
FARM LAND RENT	9434	5,999	5,837	4,501	4,501	
RENTAL OF VETERANS BLDGS	9438	24,402	23,870	20,150	20,150	
OTHER - RENTS CONCESSION	9449	3,384	4,145	3,000	3,000	
OTHER - RENTS CONCESSION	9449	15				RECREATION(GEN FUND)-GOL
OIL AND GAS ROYALTIES	9452	98				LIBRARY
* TOTAL		1,378,561	1,404,855	1,335,334	1,335,334	
* TOTAL		5,010,567	5,722,762	6,020,596	6,020,596	
*AID FROM STATE GOVT	9510					
STATE - ALCO BEV LIC FEE	9511	29,696	22,401	27,500	27,500	
STATE - AID FOR AVIATION	9512	10,000	5,000	5,000	5,000	SPECIAL AVIATION-S.L.O.
STATE - AID FOR AVIATION	9512		5,000	5,000	5,000	SPECIAL AVIATION-OCEANO
STATE - HIGHWAY USERS TA	9513	1,476,981	1,627,550	1,671,469	1,671,469	ROAD FUND
STATE - MOTOR VEH IN-LEI	9514	946,619	1,112,016	1,120,431	1,120,431	
STATE - TRAILER IN-LIEU	9516	190,816	289,515	290,000	290,000	
OTHER STATE IN-LIEU TAXE	9519	1,103	2,863	2,000	2,000	
OTHER STATE IN-LIEU TAXE	9519	375,627	305,588	550,384	638,903	ROAD FUND
OTHER STATE IN-LIEU TAXE	9519	83				ACCUM. CAPITAL OUTLAY
OTHER STATE IN-LIEU TAXE	9519	4	9			AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXE	9519	11	13			SPECIAL ROADS
OTHER STATE IN-LIEU TAXE	9519	70	156	100	100	LIBRARY
OTHER STATE IN-LIEU TAXE	9519				37,000	INTRA-COMM TRANSIT SYSTM
STATE - WELFARE ADMIN.	9520	716,821	1,088,884	1,428,781	1,428,781	
STATE AID FOR AGED	9521	1,081	174-			
STATE AID ADULT PROGRAMS	9522	14,139	12,949	6,000	6,000	
STATE AID FOR BLIND	9523			11,268	11,268	
STATE AID FOR CHILDREN	9524					
STATE AID - AFDC	9525	1,618,705	1,892,332	2,501,984	2,501,984	
STATE AID - BHI & I	9526	80,201	92,976	149,970	165,790	
STATE AID CRIPPLED CHILD	9527	146,420	277,694	267,800	267,800	
STATE AID FOR DISABLED	9528	130	323-			
STATE AID SUPPLEMENTARY	9529					
STATE - HEALTH ADMIN.	9534	43,305	169,540	163,125	163,125	
STATE - HEALTH ADMIN.	9534	42,609				SPECIAL PUBLIC HEALTH(GF
STATE AID FOR AGRICULTUR	9543	6,600	3,300	3,300	3,300	
STATE AID CONSTRUCTION	9545			75,000	75,000	
STATE AID CONSTRUCTION	9545	19,960	52,433	23,000	23,000	ROAD FUND
STATE AID CONSTRUCTION	9545	56,448	50,000			ACCUM. CAPITAL OUTLAY
STATE AID FOR DISASTER	9548	1,647	25,885			ROAD FUND
STATE AID VETERAN AFFAIR	9549	20,060	19,066	17,000	17,000	
STATE AID VETERAN AFFAIR	9549					ROAD FUND
HOMEOWNER PROP TAX RELIE	9550	1,062,186	1,098,380		1,065,356	
HOMEOWNER PROP TAX RELIE	9550	402	20-			ACCUM. CAPITAL OUTLAY
HOMEOWNER PROP TAX RELIE	9550		7,902		4,215	FAIR POLITICAL PRAC. FUN
HOMEOWNER PROP TAX RELIE	9550	3,728	3,955		4,210	AIR POLLUTION CONTROL
HOMEOWNER PROP TAX RELIE	9550	9,893	10,944		11,984	SPECIAL ROADS
HOMEOWNER PROP TAX RELIE	9550	59,271	62,923		59,198	LIBRARY
BUSINESS INVENTORY RELIE	9551	247,777	298,006		297,079	
BUSINESS INVENTORY RELIE	9551	9,932	57			ACCUM. CAPITAL OUTLAY
BUSINESS INVENTORY RELIE	9551		963		1,734	FAIR POLITICAL PRAC. FUN
BUSINESS INVENTORY RELIE	9551	904	1,058		1,112	AIR POLLUTION CONTROL
BUSINESS INVENTORY RELIE	9551	2,345	3,169		2,742	SPECIAL ROADS
BUSINESS INVENTORY RELIE	9551	13,086	15,804		15,144	LIBRARY
STATE AID EST SUP CT #4	9558		60,000	60,000	60,000	
STATE AID - OTHER	9559	1,003,577	849,601	1,060,200	1,079,200	
STATE AID - OTHER	9559		14			ROAD FUND
STATE AID - OTHER	9559		50,000			ACCUM. CAPITAL OUTLAY
STATE AID - OTHER	9559	25,743	22,102	30,700	30,700	AIR POLLUTION CONTROL
STATE AID - OTHER	9559					LIBRARY
STATE AID - OTHER	9559	19				FISH AND GAME
STATE AID - OTHER	9559					WORKERS COMPENSATION
STATE AID - OTHER	9559					REGNL CRIME PREVN RES CE
STATE AID - OTHER	9559					INTRA-COMM TRANSIT SYSTM
* TOTAL		8,237,999	9,539,531	9,470,012	11,093,125	

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 77 - 78

REVENUE CLASSIFICATION		Actual Revenues 19 75 - 76	Actual ☐ Estimated ☒ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Board of Supervisors 19 77 - 78	Fund (General unless otherwise indicated)
(1)		(2)	(3)	(4)	(5)	(6)
*AID FROM FEDERAL GOVT	9560					
FEDERAL - WELFARE ADMIN	9561	1,281,170	1,699,469	1,729,449	1,729,449	
FEDERAL AID FOR AGED	9562	1,306	216-			
FEDERAL AID FOR BLIND	9564					
FEDERAL AID FOR CHILDREN	9565					
FEDERAL AID - AFDC	9566	2,223,262	2,656,583	3,329,221	3,329,221	
FEDERAL AID - BHI & I	9567	127,809	129,587	107,122	118,420	
FEDERAL AID FOR DISABLED	9568	194	216-			
FEDERAL - HEALTH ADMIN	9575	30,376	26,902	79,350	79,350	
FEDERAL - HEALTH ADMIN	9575	118,508	132,129	123,969	123,969	SPECIAL PUBLIC HEALTH(GF
FEDERAL AID CONSTRUCTION	9576					
FEDERAL AID CONSTRUCTION	9576			479,058	479,058	ACCUM. CAPITAL OUTLAY
FEDERAL AID FOR DISASTER	9577					
FEDERAL FOREST RESERV RE	9578	2,705	3,357	3,357	3,357	ROAD FUND
FEDERAL GRAZING FEES	9579	214				RECREATION(GEN FUND)-GOL
FEDERAL GRAZING FEES	9579	8,009	10,515	3,000	3,000	WILDLIFE GRAZING FEES(GF
FEDERAL AID CONSTRUCTION	9582					ACCUM. CAPITAL OUTLAY
FEDERAL AID - OTHER	9589	140,444	340,021	522,617	522,617	
FEDERAL AID - OTHER	9589			2,642,574	2,647,268	FEDERAL REVENUE SHARING
FEDERAL AID - OTHER	9589	916				FISH AND GAME
FEDERAL AID - OTHER	9589					REGNL CRIME PREVN RES CE
* TOTAL		3,934,913	4,998,131	9,019,717	9,035,709	
OTHER IN-LIEU TAXES	9590	1,834	2,091	2,000	2,000	
OTHER IN-LIEU TAXES	9590	138				ACCUM. CAPITAL OUTLAY
OTHER IN-LIEU TAXES	9590	6	7			AIR POLLUTION CONTROL
FEDERAL REVENUE SHARING	9591	2,358,586	2,457,018			FEDERAL REVENUE SHARING
OTHER GOVT AGENCY REVENU	9599	39,637	22,625	37,310	37,310	
OTHER GOVT AGENCY REVENU	9599					LIBRARY
* TOTAL		2,400,201	2,481,741	39,310	39,310	
* TOTAL		14,573,113	17,019,403	18,529,039	20,168,144	
* CHARGES FOR CURR. SVCS	9600					
ADMINISTRATIVE SERVICES	9610		4,173	5,000	5,000	
ADMINISTRATIVE SERVICES	9610			12,961	12,961	LIBRARY
ASSESSMENT, TAX COLL FEE	9611	10,902	5,532	5,500	5,500	
ASSESSMNT APPORTNMNT FEE	9612	825	1,335	900	900	
AUDITING, ACCOUNTING FEE	9615	9,024	12,636	13,000	13,000	
COURT REPORTERS FEES	9616		26,400	50,000	50,000	
ELECTION SERVICES	9625	19,923	53,554	20,000	32,500	
INHERITANCE TAX FEES	9630	15,700	19,493	18,000	18,000	
LEGAL SERVICES	9635	53,586	10,123	5,000	5,000	
PERSONNEL SERVICES	9640		117	35,000	35,000	
ENVIRONMNTL ASSESSMT FEE	9641	3,889	2,175	5,300	5,300	
LAFCO FILING FEES	9642	90	160	360	360	
LAFCO PROCESSING FEES	9643	452	800	1,800	1,800	
LAFCO PUBLICATION FEES	9644	48	13	230	230	
PLANNING/ENGINEERING SVC	9645	143,244	140,499	83,072	83,072	
PLANNING/ENGINEERING SVC	9645	7,753	33,320	16,000	16,000	ROAD FUND
PLANNING/ENGINEERING SVC	9645	20				RECREATION(GEN FUND)-GOL
ROAD PERMIT FEES	9646	3				
ROAD PERMIT FEES	9646	5,967	7,607	7,500	7,500	ROAD FUND
PURCHASING SERVICES	9650			25,529	25,529	
DATA PROCESSING SERVICES	9655			234,420	234,420	
AGRICULTURAL SERVICES	9661	2,295	2,621	2,200	2,200	
RODENT CONTROL	9662	52,192	50,804	58,000	58,000	
WEED CONTROL	9664	4,163	3,599	3,200	3,200	
STANDARDIZATION INSPECTS	9665	37,989	38,295	37,219	37,219	
CIVIL PROCESS SERVICE	9670	47,001	48,017	46,100	46,100	
PROPERTY TAX REDUCTION	9671	22,472	24,508	24,000	24,000	
COURT FEES AND COSTS	9675	115,288	101,747	98,500	98,500	
ESTATE FEES	9680	5,923	3,316	6,500	6,500	
GUARDIANSHIP FEES	9681	7,957	9,728	6,500	6,500	
HUMANE SERVICES	9685	502	1,023	900	900	
IMPOUND FEES	9686	13,837	12,667	13,200	13,200	
BOARDING FEES	9687	617	2,084	1,650	1,650	
ANIMAL PLACEMENT	9688	822	3,411	3,300	3,300	
ANIMAL PICK-UP (CARCASS)	9689					
LAW ENFORCEMENT SERVICES	9690	71				
RECORDING FEES	9695	170,690	219,948	244,113	244,113	
ROAD ABANDONMENT FEE	9710		1,080	1,200	1,200	
ROAD ABANDONMENT FEE	9710	152	1,224	1,000	1,000	ROAD FUND
ROAD AND STREET SERVICES	9711					ROAD FUND
COIN TELEPHONE COMMISSIO	9714	1,719	1,631	1,035	1,035	
NURSING FEES	9721	15,442	13,470	14,000	14,000	
HEALTH FEES	9721	18,149	30,637	30,000	30,000	SPECIAL PUBLIC HEALTH(GF
NURSING SERVICES	9722	99,033	143,965	160,000	160,000	
SANITATION SERVICES	9730	40,377	50,471	59,600	59,600	
ADOPTION FEES	9741	4,501	1,500			
CRIPPLED CHILDREN SERVIC	9745	7,628	15,918	10,000	10,000	
PSYCHIATRIC FEES-ADULTS	9748		25			
INSTITUTIONAL CARE/SERVC	9749	51,204	49,352	60,300	60,300	
INST. CARE/YOUTH AUTHOR.	9750	1,632	3,063	2,000	2,000	
LIBRARY SERVICES	9752	6,177	5,963	6,177	6,177	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	24,938	34,584	36,125	36,125	TRAFFIC SAFETY PROGRAM-G

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

REVENUE CLASSIFICATION (1)		Actual Revenues 19 75 - 76 (2)	Actual ☐ Estimated ☒ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Board of Supervisors 19 77 - 78 (5)	Fund (General unless otherwise indicated) (6)
GOLF GREEN FEES	9761					
GOLF GREEN FEES	9761	221,049	202,473	190,000	190,000	RECREATION(GEN FUND)-GOL
GOLF GREEN FEES	9761					COMMUNITY REFERRAL GRANT
CAMPING FEES	9762	24,761	29,307	25,000	25,000	
DAILY PASSES	9763	15,398	14,450	12,000	12,000	
GROUP ENTRANCE FEES	9764	1,791	3,991	2,805	2,805	
SEASON PASSES	9765	6,168	5,120	3,600	3,600	
SEASON BOAT LICENSES	9766	6,070	3,845	2,800	2,800	
DAILY BOAT PASSES	9767	1,328	1,817	1,500	1,500	
INCOME FROM CONCESSIONS	9768	5,985	4,821	3,600	3,600	
INCOME FROM CONCESSIONS	9768	2,742	16,523	15,000	15,000	RECREATION(GEN FUND)-GOL
OTHER RECREATIONAL FEES	9789					
GROUP ENTRANCE FEES	9790					
AG PRESERVE CONTRACTS	9794					
OTHER CHARGES	9799	21,937	21,933	2,200	2,200	
BILLINGS TO DEPARTMENTS	9801	41,795	102,806	48,960	48,960	
BILLINGS TO DEPARTMENTS	9801					WORKERS COMPENSATION
CHARGES FOR SERVICES	9851					CENTRAL DUPLICATING IGS
WATER SALES GENERAL	9883	240	5			
WATER SALES GENERAL	9883	180		180	180	RECREATION(GEN FUND)-GOL
WATER SALES GENERAL	9883					COMMUNITY REFERRAL GRANT
FIRE PREVENTION	9886		18,329	11,248	11,248	
* TOTAL		1,373,641	1,618,008	1,785,284	1,797,784	
* OTHER REVENUES	9900					
REVENUE FROM DISCONT.DIS	9920		522			
REV APPLICABLE PRIOR YRS	9930	38,863	67,062-	524	524	
REV APPLICABLE PRIOR YRS	9930	13,131	43,091			ROAD FUND
REV APPLICABLE PRIOR YRS	9930					AIR POLLUTION CONTROL
SALE OF FIXED ASSETS	9940	235,087	4,843	5,000	5,000	
SALE OF FIXED ASSETS	9940					ROAD FUND
SALE OF FIXED ASSETS	9940	674				RECREATION(GEN FUND)-GOL
GAIN ON SALE OF FIX ASSE	9941	1,390				ROAD FUND
SALE OF REAL PROPERTY	9942	965	2,500	61,500	61,500	
SALE OF REAL PROPERTY	9942	1,500				ACCUM. CAPITAL OUTLAY
GAIN SALE TX DEEDED PROP	9943		51,127			
ADV COSTS TX DEEDED PROP	9944		2,366			
BOOK SALES	9950	806	1,531	120	120	
BOOK SALES	9950	1,120				ACCUM. CAPITAL OUTLAY
MAP SALES	9951	3,159	4,575	1,700	1,700	
SALE OF ORDINANCES/DIREC	9952					
SALE OF ORDINANCES/DIREC	9952					AIR POLLUTION CONTROL
EMPLOYEE MEALS	9954	4,960	4,418	3,500	3,500	
OTHER SALES	9955	5,057	4,645	2,635	2,635	
OTHER SALES	9955	10				ACCUM. CAPITAL OUTLAY
OTHER SALES	9955	15				FEDERAL REVENUE SHARING
OTHER SALES	9955	18	156	100	100	AIR POLLUTION CONTROL
OTHER REVENUE	9960	11,308	20,004	4,355	4,355	
OTHER REVENUE	9960	11,093	5,732	6,000	6,000	ROAD FUND
OTHER REVENUE	9960					AIR POLLUTION CONTROL
OTHER REVENUE	9960		20			RECREATION(GEN FUND)-GOL
OTHER REVENUE	9960					LIBRARY
OTHER REVENUE	9960					REGNL CRIME PREVN RES CE
FIRE ABATEMENT	9962	110				
VEHICLE ABATEMENT	9964	2,038	119			
CONTRIBUTIONS - NON GOVT	9967		20,000	25,000	25,000	
CONTRIBUTIONS - NON GOVT	9967		8,000			FEDERAL REVENUE SHARING
* TOTAL		331,304	106,587	110,434	110,434	
* TOTAL		1,704,945	1,724,595	1,895,718	1,908,218	
* * COUNTY TOTAL		21,288,625	24,466,760	26,445,353	28,096,958	

State Controller
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1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977 - 1978

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 75 - 76 (2)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/Adopted by the Board of Supervisors 1977 - 78 (5)
GENERAL GOVERNMENT					
LEGISLATIVE - ADMINISTRATIVE					
Assessment Appeals Board	2509	$	$ 2,711	$ 25,530	$ 25,464
Board of Supervisors	2000	115,397	126,010	137,631	141,567
Administrative Office	2040	304,731	306,135	273,533	279,215
Resource Management	2041	97			
Special District Admin	2042	26,598			
Clerk of the Board	2509		75,662	73,273	73,010
* Total Legislative - Administrative		$ 446,303	$ 510,518	$ 509,967	$ 519,256
FINANCE					
Auditor-Controller	2050	$ 415,918	$ 470,256	$ 525,648	$ 525,648
Treas-Tax Collector	2060	282,362	301,917	310,858	310,858
Assessor	2070	804,797	960,749	1,096,973	1,058,185
Purcchasing Agent	2080	95,783	102,230	130,697	131,597
Financial Administration	2090	27,677	284,503	27,694	27,694
Financial Management System	2091	23,195			
* Total Finance		$ 1,649,642	$ 2,119,655	$ 2,091,870	$ 2,053,982
PERSONNEL					
Personnel	2110	$ 151,946	$ 196,067	$ 324,438	$ 305,845
Pension Trust	2120	72,130	79,596	118,796	103,796
* Total Personnel		$ 224,076	$ 275,663	$ 443,234	$ 409,641
ELECTIONS					
Elections Department	2509	$	$ 207,402	$ 258,634	$ 243,847
* Total Elections		$	$ 207,402	$ 258,634	$ 243,847
COMMUNICATIONS					
Communications	2250	$ 296,519	$ 295,999	$ 300,399	$ 400,399
Telecommunications System	2171		90,000		
Central Mail	2280	25-	14,826	21,248	21,243
* Total Communications		$ 296,494	$ 400,825	$ 321,647	$ 421,647
PROPERTY MANAGEMENT					
Facility Services	2180	$ 827,960	$ 895,056	$ 1,073,954	$ 1,020,739
Grounds	2190	46,570	40,605	48,478	48,478
* Total Property Management		$ 874,530	$ 935,661	$ 1,122,432	$ 1,069,217
PLANT ACQUISITION					
General Fund - Plant Acquisition	2201	$ 247,800	$ 142,220	$ 1,338,692	$ 1,240,822
Accum. Capital Outlay	2207	318,311	417,917	2,080,425	1,269,595
Fed. Rev. Sharing - Capital Programs	2209	175,385	583,581	4,201,248	5,092,001
Fed. Rev. Sharing - Plant Acquisition	2210	407,370			
Special Aviation	2212	45,000			
Oceano Airport	2213			30,692	30,692
San Luis Obispo Airport	2214			6,807	6,807
* Total Plant Acquisition		$ 1,193,866	$ 1,143,718	$ 7,657,864	$ 7,639,917
PROMOTION					
Promotion of County Resources	2220	$ 12,211	$ 6,200	$ 6,500	$ 6,500
* Total Promotion		$ 12,211	$ 6,200	$ 6,500	$ 6,500
OTHER GENERAL					
Equipment Acquisition - FRS	2221	$	$ 105,302	$ 243,395	$ 247,945
Equipment Acquisition G/F	2222				130,000
Special Boards/Commission	2230	22,773	30,127	31,452	32,252
Comm on Status of Women	2235			5,330	5,330
Surveyor	2240	184,401	166,410	228,567	184,401
Technical Services	2250	472,301	550,021	831,496	825,996
Central Services Support	2279		15,700		
Services to Spec. District	2290	47,433	87,295	88,577	76,000
Insurance	2340	241,160	377,350	794,356	794,356
FRS General Projects	2950			120,000	160,000
Comm. Projects - District 3	3103				43,173
*Total Other General		$ 968,068	$ 1,332,205	$ 2,343,173	$ 2,499,453
COUNSEL					
County Counsel	2100	$	$	$	$ 369,105
*Total Counsel		$	$	$	$ 369,105
**Total General Government		$ 5,665,690	$ 6,931,847	$ 4,755,321	$ 15,232,565

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977 - 78

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 75 - 76 (2)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Board of Supervisors 1977 - 78 (5)
PUBLIC PROTECTION					
JUDICIAL					
Superior Court	2500	$ 213,993	$ 292,846	$ 354,760	$ 395,914
County Clerk	2509	602,067	75,636	43,932	43,866
Municipal Court Control	2510	577,533	665,083	747,725	747,725
Court Reporter	2520	77,713	38,085		
Jury Commissioner	2530	30,384	34,662	37,629	37,629
Public Defender	2550	130,000	175,000	175,000	175,000
District Attorney	2560	1,037,822	1,220,316	1,387,962	983,890
Family Support Enforcement	2561	2,885			
Grand Jury	2570	41,198	41,270	34,300	18,300
Law Library	2580	-12			
Superior Court Clerk	2509		206,356	211,122	210,167
*Total Judicial		$ 2,713,583	$ 2,749,250	$ 2,992,430	$ 2,612,491
POLICE PROTECTION					
Sheriff-Coroner	2590	$ 2,903,111	$ 3,045,577	$ 3,714,766	$ 3,394,850
Peace Officers Safety Sup	2600	-420			
Crossing Guards	2620	24,879	29,418	48,595	43,195
Regional Crime Prevention Res Cen	5525				
*Total Police Protection		$ 2,917,570	$ 3,074,995	$ 3,763,361	$ 3,438,045
DETENTION AND CORRECTION					
Juvenile Hall	2640	$ 231,949	$	$	$
State Correctional School	2650	8,363			
Probation Department	2660	890,533	1,212,885	1,451,563	1,426,463
Delinquency Prevention	2662	1,272	2,440	3,351	3,351
*Total Detention and Correction		$ 1,132,117	$ 1,215,325	$ 1,454,914	$ 1,429,814
FIRE PROTECTION					
Fire Protection Services	2670	$ 304,909	$ 396,631	$ 605,579	$ 605,579
*Total Fire Protection		$ 304,909	$ 396,631	$ 605,579	$ 605,579
FLOOD CONTROL SOIL & WATER CONSERVATION					
Resource Conservation	2690	$ 4,100	$ 7,951	$ 7,951	$ 7,951
Wildlife and Grazing	2700			4,356	39,700
*Total Flood Control Soil & Water Conservation		$ 4,100	$ 7,951	$ 12,307	$ 47,651
PROTECTIVE INSPECTION					
Ordinance Administration	2720	$ 430,792	$ 524,009	$ 723,065	$ 723,065
Agricultural Commissioner	2730	284,401	315,275	373,569	400,669
Sealer of Weights/Measures	2740	67,531	71,612	82,046	80,220
*Total Protective Inspection		$ 782,724	$ 910,896	$ 1,178,680	$ 1,203,954
OTHER PROTECTION					
Coroner	2590	$	$ 107,999	$ 142,875	$ 142,875
Fair Political Practices	2002		60,328	82,854	69,000
Fish and Game	2710	7,405	15,431	23,300	23,300
Environmental Impact Coordination	2750	43,477	26,058	29,010	35,090
Recorder	2760	92,573	109,937	121,992	125,992
Public Administrator-Guardian	2060	28,787	40,201	46,065	46,065
Civil Disaster	2790	8,163	17,367	19,858	21,358
Current-Advance Planning	2800	236,454	259,616	253,339	253,339
Area Planning Coordination	2810	45,803	5,715	12,215	11,915
Ground Squirrel Control	2830	19,667			
Animal Regulation	2840	221,766	224,693	236,645	236,645
Local Agency Formation Commission	2850	31,953	34,726	34,367	34,367
Public Safety Programs	2860	117,458	97,255	104,132	71,246
Environmental Protection Programs	2870	213,800	116,834	160,795	209,644
*Total Other Protection		$ 1,067,306	$ 1,116,160	$ 1,267,447	$ 1,280,836
**Total Public Protection		$ 8,932,309	$ 9,471,208	$ 11,274,714	$ 10,618,370

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 77 - 78

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 75 - 76 (2)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Requested/~~ Adopted by the Board of Supervisors 19 77 - 78 (5)
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
Roads	2920	$ 2,313,135	$ 3,104,187	$ 4,150,000	$ 3,900,000
Public Transportation	2930	564,498	748,289	243,395	243,395
Comm. Projects - District 1	3101				137,861
*Total Public Ways		$ 2,877,633	$ 3,852,476	$ 4,393,395	$ 4,281,256
TRANSPORTATION TERMINALS					
Airports	2940	$ 56,914	$ 54,989	$ 73,786	$ 73,786
*Total Transportation Terminals		$ 56,914	$ 54,989	$ 73,786	$ 73,786
TRANSPORTATION SYSTEMS					
Community Transit System	2827	$	$	$	$ 99,000
*Total Transportation Systems		$	$	$	$ 99,000
**Total Public Ways and Facilities		$ 2,934,547	$ 3,907,465	$ 4,467,181	$ 4,454,042
HEALTH AND SANITATION					
HEALTH					
Health Department	3000	$ 1,071,964	$ 1,294,571	$ 1,618,834	$ 1,580,877
Special Public Health	3060	193,841	139,718	206,969	206,969
Mental Health	3070	143,838	154,443	182,255	182,255
Public Health Programs	3080	453,756	162,393	94,926	139,451
Air Pollution Control	3090	87,407	$ 79,859	$ 128,396	$ 113,149
*Total Health		$ 1,950,806	$ 1,830,984	$ 2,231,380	$ 2,222,701
CRIPPLED CHILDRENS SERVICES					
Crippled Childrens Services	3320	$ 330,326	$ 362,434	$ 367,067	$ 367,067
*Total Crippled Childrens Services		$ 330,326	$ 362,434	$ 367,067	$ 367,067
SANITATION					
County Solid Waste Mangement	2020	$	$	$	$ 11,900
*Total Sanitation		$	$	$	$ 11,900
**Total Health and Sanitation		$ 2,281,132	$ 2,193,418	$ 2,598,447	$ 2,601,668
PUBLIC ASSISTANCE					
ADMINISTRATION					
Department of Social Services	3200	$ 2,607,910	$ 3,340,454	$ 3,851,265	$ 3,851,265
Food Stamp Issuance	3209	$ 64,377	$	$	$
*Total Administration		$ 2,672,287	$ 3,340,454	$ 3,851,265	$ 3,851,265
AID TO AGED					
State Aid Adult Programs	3210	$ 8,783	$ 11,284	$ 6,000	$ 6,000
*Total Aid To Aged		$ 8,783	$ 11,284	$ 6,000	$ 6,000
AID POTENTIALLY SELF-SUPPORTING BLIND					
Aid to P.S.S. Blind	3250	$	$	$ 11,268	$ 11,268
*Total Aid Potentially Self-Sup Blind		$	$	$ 11,268	$ 11,268
AID FAMILIES W/DEPENDENT CHILDREN					
Aid to Families w/Dependent Children	3230	$ 3,965,404	$ 4,718,692	$ 6,110,040	$ 6,110,040
AFDC-Unemployed	3235	528,707	$ 667,363	$ 884,520	$ 884,520
*Total Aid Families w/Dependent Children		$ 4,494,111	$ 5,386,055	$ 6,994,560	$ 6,994,560
AID CHILD BOARD HOMES & INST					
Aid to Children - Boarding	3240	$ 279,603	$ 261,786	$ 357,072	$ 394,736
*Total Aid Child Board Homes & Inst		$ 279,603	$ 261,786	$ 357,072	$ 394,736
AID TO DISABLED					
State Supplemental Aid	3260	$ 594,693	$ 709,399	$ 803,740	$ 803,740
*Total Aid To Disabled		$ 594,693	$ 709,399	$ 803,740	$ 803,740
MEDICAL SERVICES					
Medical Assistance Program	3280	$ 2,757,325	$ 3,492,828	$ 3,572,695	$ 3,572,695
Emergency Medical Service Program	3281	25,922	46,174	49,800	49,800
*Total Medical Services		$ 2,783,247	$ 3,539,002	$ 3,622,495	$ 3,622,495
GENERAL RELIEF					
General Relief	3290	$ 83,947	$ 134,113	$ 183,300	$ 183,300
*Total General Relief		$ 83,947	$ 134,113	$ 183,300	$ 183,300

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 77 - 78

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 75 - 76 (2)	Actual (X) Estimated ( ) Expenditures 19 76 - 77 (3)	Expenditure Estimates Requested ( ) Recommended (X) 19 77 - 78 (4)	~~Approved~~/Adopted by the Board of Supervisors 19 77 - 78 (5)
CARE OF COURT WARDS					
Care of Court Wards	2660	$ 84,203	$ 123,822	$ 187,963	$ 187,963
*Total Care of Court Wards		$ 84,203	$ 123,822	$ 187,963	$ 187,963
VETERANS SERVICES					
Veterans Service	3330	$ 90,853	$ 93,729	$ 99,847	$ 99,847
*Total Veterans Services		$ 90,853	$ 93,729	$ 99,847	$ 99,847
OTHER ASSISTANCE					
Dept. of Employment & Training Services	2111	$ 86,105	$ 116,879	$ 184,959	$ 203,379
Social Services: Poor/Aged	3380	86,737	25,000	22,900	31,100
Homemaker Program	3390	209,955			
Employment and Training	3400	31,457			
Service Connected Expense	3410	1,515			
*Total Other Assistance		$ 415,769	$ 141,879	$ 207,859	$ 234,479
**Total Public Assistance		$ 11,507,496	$ 13,741,523	$ 16,325,369	$ 16,389,653
EDUCATION					
LIBRARY SERVICES					
Library	4000	$ 845,062	$ 947,831	$ 1,152,326	$ 1,067,326
Library Programs	4020	30,619	9,233		
*Total Library Services		$ 875,681	$ 957,064	$ 1,152,326	$ 1,067,326
AGRICULTURAL EDUCATION					
Farm Advisor	4030	$ 76,143	$ 76,379	$ 83,640	$ 83,640
*Total Agricultural Education		$ 76,143	$ 76,379	$ 83,640	$ 83,640
OTHER EDUCATION					
Traffic Safety Program	4040	$ 29,949	$ 31,900	$ 39,325	$ 39,325
*Total Other Education		$ 29,949	$ 31,900	$ 39,325	$ 39,325
**Total Education		$ 981,773	$ 1,065,343	$ 1,275,291	$ 1,190,291
RECREATION & CULTURAL SERVICES					
RECREATION FACILITIES					
Off-Highway Motor Vehicle Fees	2911	$	$	$	$
Comm. Projects - District 2	3102				139,075
Comm. Projects - District 4	3104				128,362
Comm. Projects - District 5	3105				59,025
Parks and Beaches Admin.	4100	682,163	706,819	789,870	789,870
Parks and Beaches Admin.	4130	16,928	2,438		
Lopez Recreational Area	4140	782	979		
Lopez Recreational Area	4150	-6,854	-33,909		
Morro Bay Golf Course	4160	201,102	216,711	217,574	229,974
*Total Recreation Facilities		$ 894,121	$ 893,038	$ 1,007,444	$ 1,346,306
CULTURAL SERVICES					
Cultural Service Projects	2960	$	$	$ 5,000	$ 5,000
Museum	4180	15,739	16,929	17,007	17,007
*Total Cultural Services		$ 15,739	$ 16,929	$ 22,007	$ 22,007
VETERANS MEMORIAL BUILDINGS					
Veterans Buildings	4190	$ 127,621	$ 119,951	$ 132,500	$ 132,500
*Total Veterans Memorial Buildings		$ 127,621	$ 119,951	$ 132,500	$ 132,500
**Total Recreation & Curltural Services		$ 1,037,481	$ 1,029,788	$ 1,161,951	$ 1,500,813
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		$ 33,340,428	$ 38,340,722	$ 51,858,278	$ 51,987,402

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County Budget Act
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

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DESCRIPTION	Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	Approved Adopted by the Board of Supervisors 19 77 - 78
(1)	(2)	(3)	(4)	(5)
Total Specific Expenditure Requirements (brought forward)	33,340,428	38,340,722	51,858,278	51,987,402
APPROPRIATIONS FOR CONTINGENCIES:				
GENERAL FUND	-0-	-0-	2,396,000	2,500,000
FEDERAL REVENUE SHARING	-0-	-0-	-0-	298,316
AIR POLLUTION CONTROL	-0-	-0-	-0-	5,000
LIBRARY	-0-	-0-	-0-	95,000
Total Expenditure Requirements	33,340,428	38,340,722	54,254,278	54,885,718
PROVISIONS FOR RESERVES:				
GENERAL FUND	-0-	-0-	-0-	600,000
FAIR POLITICAL PRACTICES	-0-	-0-	-0-	6,423
GRAND TOTAL BUDGET REQUIREMENTS	33,340,428	38,340,722	54,254,278	55,492,141
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS:				
GENERAL FUND - UNRESTRICTED	27,170,957	31,075,036	40,859,174	41,214,398
Golf Course	201,102	216,712	217,574	229,974
Special Public Health	193,841	139,719	206,969	206,969
Wildlife & Grazing	-0-	-0-	4,356	39,700
Traffic Safety	29,949	31,899	39,325	39,325
ROAD FUND	2,313,135	3,104,187	4,150,000	3,900,000
ACCUMULATIVE CAPITAL OUTLAY	318,311	417,917	2,080,425	1,269,595
FAIR POLITICAL PRACTICES	-0-	60,328	82,854	75,423
FEDERAL REVENUE SHARING	2,103,380	2,222,386	5,223,485	7,033,288
AIR POLLUTION CONTROL	87,407	79,585	128,396	118,149
FISH & GAME	7,405	15,431	23,300	23,300
SPECIAL AVIATION	45,000	-0-	37,499	37,499
Total County Wide Funds	32,470,487	37,363,473	53,053,357	54,187,620
LESS THAN COUNTY WIDE FUNDS:				
SPECIAL ROADS	24,879	29,418	48,595	43,195
LIBRARY	845,062	947,831	1,152,326	1,162,326
COMMUNITY TRANSIT SYSTEM	-0-	-0-	-0-	99,000
Total Less Than County Wide Funds	869,941	977,249	1,200,921	1,304,521
GRAND TOTAL BUDGET REQUIREMENTS	33,340,428	38,340,722	54,254,278	55,492,141

COUNTY OFFICERS AND DEPARTMENT HEADS

		ANNUAL SALARY
Board of Supervisors		
. District #1	Hans Heilmann	$ 15,018
. District #2	Milton E. Willeford	$ 15,018
. District #3	Kurt P. Kupper	$ 15,018
. District #4 - Chairman	Howard D. Mankins	$ 15,018
. District #5	Richard J. Kresja	$ 15,018
. Agricultural Commissioner/ Sealer of Weights & Measures/ Air Pollution Control Officer	Earl P. Kalar	$ 21,466
. Assessor	Dick Frank	$ 24,000
. Auditor-Controller	Fred W. Cusick	$ 25,750
. Chief Probation Officer	Don D. King	$ 25,450
. County Administrative Officer (Acting)	James D. Sharp	$ 32,594
. County Clerk/Clerk of the Board/ Clerk of the Superior Court	Misbeth Wollam	$ 22,500
. County Engineer	George Protopapas	$ 33,900
. Director of Parks & Beaches	Robert Gregory	$ 22,500
. Director of Planning	Ned A. Rogoway	$ 25,000
. Director of Social Services	Thomas Ganoe	$ 25,500
. District Attorney	Robert N. Tait	$ 36,000
. Farm Advisor	John Evans	$ *
. Health Officer	Howard W. Mitchell, M.D.	$ 44,990
Judges/Municipal Courts		
. Presiding Judge	Harold Johnson	$ 45,240
.	Richard Wood	$ 45,240
.	Warren Conklin	$ 45,240
Judges/Superior Courts		
. Court #1 - Presiding Judge	Wickson R. Woolpert	$ 49,166**
. Court #2	Richard C. Kirkpatrick	$ 49,166**
. Court #3	William Fredman	$ 49,166**
. Court #4	Harry Woolpert	$ 49,166**
. Jury Commissioner/Exec. Sec'ty to Superior Courts	Betty Middlecamp	$ 16,500
. Library Director	Dale Perkins	$ 22,450
. Personnel Director	June Tait	$ 24,200
. Purchasing Agent	Don Ramsay	$ 19,000
. Recorder	William Zimarik	$ 17,900
. Sheriff-Coroner	(Vacant)	$ 26,000
. Treasurer/Tax Collector/ Public Admin./Public Guardian	Frank Freitas	$ 23,900
. Veterans Service Officer	John A. Enos	$ 16,200

*Paid by State
**Includes State Portion $41,666

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2040	ADMINISTRATIVE OFFICE	9160	FRANCHISES	205,000	205,000	205,000	205,000
			9950	BOOK SALES	120	120	120	120
				TOTAL	205,120	205,120	205,120	205,120
0001	2050	AUDITOR-CONTROLLER	9431	RENTAL OF LAND AND BLDGS.	9,700	9,700	9,700	9,700
			9610	ADMINISTRATIVE SERVICES	5,000	5,000	5,000	5,000
			9611	ASSESSMENT, TAX COLL FEES	5,500	5,500	5,500	5,500
			9615	AUDITING, ACCOUNTING FEES	13,000	13,000	13,000	13,000
			9670	CIVIL PROCESS SERVICE		100	100	100
				TOTAL	33,200	33,300	33,300	33,300
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9110	PROP. TAXES PRIOR SECURED	425,000	425,000	425,000	425,000
			9120	PROP. TAXES PRIOR UNSEC.	15,000	15,000	15,000	15,000
			9130	PENALTIES DELINQUENT TAX	75,000	75,000	75,000	75,000
			9151	SALES AND USE TAXES	1,440,000	1,440,000	1,440,000	1,440,000
			9191	AIRCRAFT TAX	30,000	30,000	30,000	30,000
			9193	LIVESTOCK HEAD-DAY TAX	90,000	90,000	90,000	90,000
			9194	RACEHORSE TAX	1,000	1,000	1,000	1,000
			9195	TRANSIENT OCCUPANCY TAX	250,000	250,000	250,000	250,000
			9196	SALE OF TAX DEEDED PROP.	10,000	10,000	10,000	10,000
			9220	BUSINESS LICENSES	18,500	18,500	18,500	18,500
			9410	INTEREST	725,000	725,000	725,000	725,000
			9511	STATE - ALCO BEV LIC FEES	27,500	27,500	27,500	27,500
			9514	STATE - MOTOR VEH IN-LIEU	1,120,431	1,120,431	1,120,431	1,120,431
			9516	STATE - TRAILER IN-LIEU	290,000	290,000	290,000	290,000
			9519	OTHER STATE IN-LIEU TAXES	2,000	2,000	2,000	2,000
			9550	HOMEOWNER PROP TAX RELIEF				1,065,356
			9551	BUSINESS INVENTORY RELIEF				297,079
			9559	STATE AID - OTHER	117,357	117,357	117,357	117,357
			9590	OTHER IN-LIEU TAXES	2,000	2,000	2,000	2,000
			9630	INHERITANCE TAX FEES	18,000	18,000	18,000	18,000
			9680	ESTATE FEES	6,500	6,500	6,500	6,500
			9681	GUARDIANSHIP FEES	6,500	6,500	6,500	6,500
				TOTAL	4,669,788	4,669,788	4,669,788	6,032,223
0001	2070	ASSESSOR	9951	MAP SALES	1,200	1,200	1,200	1,200
				TOTAL	1,200	1,200	1,200	1,200
0001	2080	PURCHASING AGENT	9650	PURCHASING SERVICES		25,529	25,529	25,529
			9940	SALE OF FIXED ASSETS	5,000	5,000	5,000	5,000
			9955	OTHER SALES	2,000	2,000	2,000	2,000
				TOTAL	7,000	32,529	32,529	32,529
0001	2110	PERSONNEL	9640	PERSONNEL SERVICES		35,000	35,000	35,000
				TOTAL		35,000	35,000	35,000
0001	2111	DEPT OF EMPLMNT&TRNG SERV	9589	FEDERAL AID - OTHER	184,959	184,959	184,959	184,959
				TOTAL	184,959	184,959	184,959	184,959
0001	2180	FACILITY SERVICES	9801	BILLINGS TO DEPARTMENTS	48,960	48,960	48,960	48,960
			9942	SALE OF REAL PROPERTY	2,500	2,500	2,500	2,500
			9955	OTHER SALES	600	600	600	600
				TOTAL	52,060	52,060	52,060	52,060
0001	2201	GENERAL FUND-PLANT ACQ	9545	STATE AID CONSTRUCTION		75,000	75,000	75,000
			9559	STATE AID - OTHER		441,219	441,219	441,219
			9942	SALE OF REAL PROPERTY		59,000	59,000	59,000
			9967	CONTRIBUTIONS - NON GOVTL		25,000	25,000	25,000
				TOTAL		600,219	600,219	600,219
0001	2240	SURVEYOR	9645	PLANNING/ENGINEERING SVCS	79,459	72,878	72,878	72,878
			9951	MAP SALES		500	500	500
				TOTAL	79,459	73,378	73,378	73,378
0001	2250	TECHNICAL SERVICES	9431	RENTAL OF LAND AND BLDGS.	1,600	1,600	1,600	1,600
			9589	FEDERAL AID - OTHER	350	350	350	350
			9655	DATA PROCESSING SERVICES	109,000	234,420	234,420	234,420
			9714	COIN TELEPHONE COMMISSION	1,000	1,000	1,000	1,000
				TOTAL	111,950	237,370	237,370	237,370
0001	2290	SERVICES TO SPEC.DISTRICT	9411	RENTS AND CONCESSIONS	3,300	3,300	3,300	3,300
			9612	ASSESSMNT APPORTNMNT FEES	900	900	900	900

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2290	SERVICES TO SPEC.DISTRICT	9645	PLANNING/ENGINEERING SVCS	7,273	6,944	6,944	6,944
			9930	REV APPLICABLE PRIOR YRS	524	524	524	524
				TOTAL	11,997	11,668	11,668	11,668
0001	2500	SUPERIOR COURT	9558	STATE AID EST SUP CT #4	60,000	60,000	60,000	60,000
			9559	STATE AID - OTHER	10,000	10,000	10,000	29,000
			9616	COURT REPORTERS FEES	50,000	50,000	50,000	50,000
			9675	COURT FEES AND COSTS	15,000	15,000	15,000	15,000
				TOTAL	135,000	135,000	135,000	154,000
0001	2509	COUNTY CLERK	9294	MARRIAGE LICENSES	1,307	1,307	1,307	1,307
			9559	STATE AID - OTHER	22,600	22,600	22,600	22,600
			9625	ELECTION SERVICES	20,000	20,000	32,500	32,500
			9671	PROPERTY TAX REDUCTION	24,000	24,000	24,000	24,000
			9675	COURT FEES AND COSTS	80,000	80,000	80,000	80,000
				TOTAL	147,907	147,907	160,407	160,407
0001	2510	MUNICIPAL COURT CONTROL	9361	CIVIL & SMALL CLAIMS FEES	25,000	25,000	25,000	25,000
			9379	ALL OTHER MISDEMEANORS	35,000	35,000	35,000	35,000
			9381	PARKING	45,000	45,000	45,000	45,000
			9384	MOTOR VEHICLE OTHER	350,000	350,000	350,000	350,000
			9799	OTHER CHARGES	2,200	2,200	2,200	2,200
				TOTAL	457,200	457,200	457,200	457,200
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER		1,000	1,000	1,000
				TOTAL		1,000	1,000	1,000
0001	2560	DISTRICT ATTORNEY	9559	STATE AID - OTHER	72,000	72,000	72,000	72,000
			9589	FEDERAL AID - OTHER	247,933	247,933	247,933	247,933
			9635	LEGAL SERVICES		5,000	5,000	5,000
			9675	COURT FEES AND COSTS	3,500	3,500	3,500	3,500
			9960	OTHER REVENUE	600	600	600	600
				TOTAL	324,033	329,033	329,033	329,033
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	625	625	625	625
			9289	EXPLOSIVE PERMITS	80	80	80	80
			9292	GUN PERMITS	550	550	550	550
			9559	STATE AID - OTHER	12,000	12,000	12,000	12,000
			9589	FEDERAL AID - OTHER	40,000	40,000	40,000	40,000
			9670	CIVIL PROCESS SERVICE	46,000	46,000	46,000	46,000
			9954	EMPLOYEE MEALS	3,500	3,500	3,500	3,500
			9955	OTHER SALES	35	35	35	35
			9960	OTHER REVENUE	50	50	50	50
				TOTAL	102,840	102,840	102,840	102,840
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	30,000	30,000	30,000	30,000
			9749	INSTITUTIONAL CARE/SERVCE	60,000	60,000	60,000	60,000
			9750	INST. CARE/YOUTH AUTHOR.	2,000	2,000	2,000	2,000
				TOTAL	92,000	92,000	92,000	92,000
0001	2662	DELINQUENCY PREVENTION	9559	STATE AID - OTHER	1,000	1,000	1,000	1,000
				TOTAL	1,000	1,000	1,000	1,000
0001	2670	FIRE PROTECTION SERVICES	9886	FIRE PREVENTION	11,248	11,248	11,248	11,248
				TOTAL	11,248	11,248	11,248	11,248
0001	2720	ORDINANCE ADMINISTRATION	9251	BUILDING PERMITS	600,000	600,000	600,000	600,000
			9252	SURFACE MINING/GRADNG PER	35,000	35,000	35,000	35,000
			9281	ZONING, VARIANCES, C.U.P.	50,000	50,000	50,000	50,000
			9285	SUBDIVISION PERMITS	67,000	67,000	67,000	67,000
			9559	STATE AID - OTHER	10,500	10,500	10,500	10,500
			9589	FEDERAL AID - OTHER	30,000	30,000	30,000	30,000
				TOTAL	792,500	792,500	792,500	792,500
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	100	100	100	100
			9543	STATE AID FOR AGRICULTURE	3,300	3,300	3,300	3,300
			9559	STATE AID - OTHER	46,800	46,800	46,800	46,800
			9589	FEDERAL AID - OTHER	700	700	700	700
			9661	AGRICULTURAL SERVICES	2,200	2,200	2,200	2,200
			9662	RODENT CONTROL	58,000	58,000	58,000	58,000
			9664	WEED CONTROL	3,200	3,200	3,200	3,200
			9665	STANDARDIZATION INSPECTS	37,000	37,000	37,000	37,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2730	AGRICULTURAL COMMISSIONER	9960	OTHER REVENUE	5	5	5	5
				TOTAL	151,305	151,305	151,305	151,305
0001	2740	SEALER OF WEIGHTS/MEASURE	9559	STATE AID - OTHER	224	224	224	224
			9665	STANDARDIZATION INSPECTS	219	219	219	219
				TOTAL	443	443	443	443
0001	2750	ENVIRONMENTAL IMPACT COOR	9641	ENVIRONMNTL ASSESSMT FEES	3,500	3,500	3,500	3,500
				TOTAL	3,500	3,500	3,500	3,500
0001	2760	RECORDER	9192	PROPERTY TRANSFER TAX	436,219	325,000	325,000	325,000
			9695	RECORDING FEES	233,913	233,913	233,913	233,913
				TOTAL	670,132	558,913	558,913	558,913
0001	2790	CIVIL DISASTER	9589	FEDERAL AID - OTHER	13,965	13,965	13,965	13,965
				TOTAL	13,965	13,965	13,965	13,965
0001	2800	CURRENT-ADVANCE PLANNING	9284	AGRICULTURAL PRESERVE FEE	13,000	13,000	13,000	13,000
			9559	STATE AID - OTHER	220,000	220,000	220,000	220,000
			9589	FEDERAL AID - OTHER	4,710	4,710	4,710	4,710
			9599	OTHER GOVT AGENCY REVENUE	5,000	5,000	5,000	5,000
			9645	PLANNING/ENGINEERING SVCS	3,250	3,250	3,250	3,250
			9710	ROAD ABANDONMENT FEE	1,200	1,200	1,200	1,200
				TOTAL	247,160	247,160	247,160	247,160
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	82,550	82,550	82,550	82,550
			9599	OTHER GOVT AGENCY REVENUE	30,910	30,910	30,910	30,910
			9685	HUMANE SERVICES	900	900	900	900
			9686	IMPOUND FEES	13,200	13,200	13,200	13,200
			9687	BOARDING FEES	1,650	1,650	1,650	1,650
			9688	ANIMAL PLACEMENT	3,300	3,300	3,300	3,300
				TOTAL	132,510	132,510	132,510	132,510
0001	2850	LOCAL AGENCY FORMATION CO	9641	ENVIRONMNTL ASSESSMT FEES	1,800	1,800	1,800	1,800
			9642	LAFCO FILING FEES	360	360	360	360
			9643	LAFCO PROCESSING FEES	1,800	1,800	1,800	1,800
			9644	LAFCO PUBLICATION FEES	230	230	230	230
				TOTAL	4,190	4,190	4,190	4,190
0001	2940	AIRPORTS	9411	RENTS AND CONCESSIONS	45,500	45,500	45,500	45,500
			9432	RENTAL OF AIRPORT BLDGS.	9,500	9,500	9,500	9,500
			9433	AIRCRAFT HANGER & TIEDOWN	26,400	26,400	26,400	26,400
			9434	FARM LAND RENT	1,501	1,501	1,501	1,501
			9714	COIN TELEPHONE COMMISSION	35	35	35	35
				TOTAL	82,936	82,936	82,936	82,936
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	1,500	1,500	1,500	1,500
			9534	STATE - HEALTH ADMIN.	163,125	163,125	163,125	163,125
			9559	STATE AID - OTHER	105,500	105,500	105,500	105,500
			9575	FEDERAL - HEALTH ADMIN	79,350	79,350	79,350	79,350
			9695	RECORDING FEES	10,200	10,200	10,200	10,200
			9721	HEALTH FEES	14,000	14,000	14,000	14,000
			9722	NURSING SERVICES	160,000	160,000	160,000	160,000
			9730	SANITATION SERVICES	59,600	59,600	59,600	59,600
				TOTAL	593,275	593,275	593,275	593,275
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	1,537,956	1,428,781	1,428,781	1,428,781
			9561	FEDERAL - WELFARE ADMIN	1,861,572	1,729,449	1,729,449	1,729,449
				TOTAL	3,399,528	3,158,230	3,158,230	3,158,230
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS		6,000	6,000	6,000
				TOTAL		6,000	6,000	6,000
0001	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	2,077,414	2,077,414	2,077,414	2,077,414
			9566	FEDERAL AID - AFDC	3,055,020	3,055,020	3,055,020	3,055,020
				TOTAL	5,132,434	5,132,434	5,132,434	5,132,434
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC		424,570	424,570	424,570

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	3235	AFDC-UNEMPLOYED	9566	FEDERAL AID - AFDC		274,201	274,201	274,201
				TOTAL		698,771	698,771	698,771
0001	3240	AID TO CHILDREN-BOARDING	9526	STATE AID - BHI & I		149,970	165,790	165,790
			9567	FEDERAL AID - BHI & I		107,122	118,420	118,420
				TOTAL		257,092	284,210	284,210
0001	3250	AID TO P.S.S. BLIND	9523	STATE AID FOR BLIND		11,268	11,268	11,268
				TOTAL		11,268	11,268	11,268
0001	3320	CRIPPLED CHILDRENS SERV'S	9527	STATE AID CRIPPLED CHILDN	267,800	267,800	267,800	267,800
			9745	CRIPPLED CHILDREN SERVICE	10,000	10,000	10,000	10,000
				TOTAL	277,800	277,800	277,800	277,800
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	17,000	17,000	17,000	17,000
			9749	INSTITUTIONAL CARE/SERVCE	300	300	300	300
				TOTAL	17,300	17,300	17,300	17,300
0001	4030	FARM ADVISOR	9599	OTHER GOVT AGENCY REVENUE	1,400	1,400	1,400	1,400
				TOTAL	1,400	1,400	1,400	1,400
0001	4130	PARKS AND BEACHES ADMIN.	9431	RENTAL OF LAND AND BLDGS.	4,160	4,160	4,160	4,160
			9434	FARM LAND RENT	3,000	3,000	3,000	3,000
			9449	OTHER - RENTS CONCESSIONS	3,000	3,000	3,000	3,000
			9762	CAMPING FEES	25,000	25,000	25,000	25,000
			9763	DAILY PASSES	12,000	12,000	12,000	12,000
			9764	GROUP ENTRANCE FEES	2,805	2,805	2,805	2,805
			9765	SEASON PASSES	3,600	3,600	3,600	3,600
			9766	SEASON BOAT LICENSES	2,800	2,800	2,800	2,800
			9767	DAILY BOAT PASSES	1,500	1,500	1,500	1,500
			9768	INCOME FROM CONCESSIONS	3,600	3,600	3,600	3,600
			9960	OTHER REVENUE	2,500	2,500	2,500	2,500
				TOTAL	63,965	63,965	63,965	63,965
0001	4180	MUSEUM	9960	OTHER REVENUE	1,200	1,200	1,200	1,200
				TOTAL	1,200	1,200	1,200	1,200
0001	4190	VETERANS BUILDINGS	9438	RENTAL OF VETERANS BLDGS.	20,150	20,150	20,150	20,150
				TOTAL	20,150	20,150	20,150	20,150
0002	2920	ROADS	9384	MOTOR VEHICLE OTHER	420,000	420,000	420,000	420,000
			9410	INTEREST	32,000	32,000	32,000	32,000
			9411	RENTS AND CONCESSIONS	14,000	14,000	14,000	14,000
			9513	STATE - HIGHWAY USERS TAX	1,671,469	1,671,469	1,671,469	1,671,469
			9519	OTHER STATE IN-LIEU TAXES	550,384	550,384	612,384	638,903
			9545	STATE AID CONSTRUCTION	23,000	23,000	23,000	23,000
			9578	FEDERAL FOREST RESERV REV	3,357	3,357	3,357	3,357
			9645	PLANNING/ENGINEERING SVCS	16,000	16,000	16,000	16,000
			9646	ROAD PERMIT FEES	7,500	7,500	7,500	7,500
			9710	ROAD ABANDONMENT FEE	1,000	1,000	1,000	1,000
			9960	OTHER REVENUE	6,000	6,000	6,000	6,000
				TOTAL	2,744,710	2,744,710	2,806,710	2,833,229
0003	2207	ACCUM. CAPITAL OUTLAY	9410	INTEREST		125,000	125,000	125,000
			9576	FEDERAL AID CONSTRUCTION		479,058	479,058	479,058
				TOTAL		604,058	604,058	604,058
0004	2002	FAIR POLITICAL PRACTICES	9550	HOMEOWNER PROP TAX RELIEF				4,215
			9551	BUSINESS INVENTORY RELIEF				1,734
				TOTAL				5,949
0005	2090	FINANCIAL ADMINISTRATION	9410	INTEREST		300,000	300,000	300,000
			9589	FEDERAL AID - OTHER		2,642,574	2,642,574	2,647,268
				TOTAL		2,942,574	2,942,574	2,947,268
0007	3090	AIR POLLUTION CONTROL	9110	PROP. TAXES PRIOR SECURED	800	800	800	800
			9256	AIR POLLUTION CONSTR PRMT	5,000	5,000	5,000	5,000
			9410	INTEREST	3,500	3,500	3,500	3,500
			9550	HOMEOWNER PROP TAX RELIEF				4,210

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0007	3090	AIR POLLUTION CONTROL	9551	BUSINESS INVENTORY RELIEF				1,112
			9559	STATE AID - OTHER	30,700	30,700	30,700	30,700
			9955	OTHER SALES	100	100	100	100
				TOTAL	40,100	40,100	40,100	45,422
0008	4160	MORRO BAY GOLF COURSE	9761	GOLF GREEN FEES	190,000	190,000	190,000	190,000
			9768	INCOME FROM CONCESSIONS	15,000	15,000	15,000	15,000
			9883	WATER SALES GENERAL	180	180	180	180
				TOTAL	205,180	205,180	205,180	205,180
0009	3060	SPECIAL PUBLIC HEALTH	9575	FEDERAL - HEALTH ADMIN		123,969	123,969	123,969
			9721	HEALTH FEES		30,000	30,000	30,000
				TOTAL		153,969	153,969	153,969
0016	2700	WILDLIFE AND GRAZING	9579	FEDERAL GRAZING FEES	3,000	3,000	3,000	3,000
				TOTAL	3,000	3,000	3,000	3,000
0017	4040	TRAFFIC SAFETY PROGRAM	9753	TRAFFIC SAFETY PROGRAM	36,125	36,125	36,125	36,125
				TOTAL	36,125	36,125	36,125	36,125
0020	2620	CROSSING GUARDS	9110	PROP. TAXES PRIOR SECURED	5,000	5,000	5,000	5,000
			9410	INTEREST	1,000	1,000	1,000	1,000
			9550	HOMEOWNER PROP TAX RELIEF				11,984
			9551	BUSINESS INVENTORY RELIEF				2,742
				TOTAL	6,000	6,000	6,000	20,726
0026	4000	LIBRARY	9110	PROP. TAXES PRIOR SECURED	23,000	23,000	23,000	23,000
			9120	PROP. TAXES PRIOR UNSEC.	250	250	250	250
			9410	INTEREST	7,023	7,023	7,023	7,023
			9519	OTHER STATE IN-LIEU TAXES	100	100	100	100
			9550	HOMEOWNER PROP TAX RELIEF				59,198
			9551	BUSINESS INVENTORY RELIEF				15,144
			9610	ADMINISTRATIVE SERVICES	12,961	12,961	12,961	12,961
			9752	LIBRARY SERVICES	6,177	6,177	6,177	6,177
				TOTAL	49,511	49,511	49,511	123,853
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	10,000	10,000	10,000	10,000
				TOTAL	10,000	10,000	10,000	10,000
0032	2214	SAN LUIS OBISPO AIRPORT	9512	STATE - AID FOR AVIATION		5,000	5,000	5,000
				TOTAL		5,000	5,000	5,000
0033	2213	OCEANO AIRPORT	9512	STATE - AID FOR AVIATION		5,000	5,000	5,000
				TOTAL		5,000	5,000	5,000
0087	2827	COMMUNITY TRANSIT SYSTEM	9519	OTHER STATE IN-LIEU TAXES			37,000	37,000
				TOTAL			37,000	37,000
				TOTAL COUNTY REVENUE	21,328,280	26,445,353	26,583,971	28,096,958

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2060	TREAS-TAX COLL-PUBLIC ADM	425,000	425,000	425,000	425,000
		2620	CROSSING GUARDS	5,000	5,000	5,000	5,000
		3090	AIR POLLUTION CONTROL	800	800	800	800
		4000	LIBRARY	23,000	23,000	23,000	23,000
9120	PROP. TAXES PRIOR UNSEC.	2060	TREAS-TAX COLL-PUBLIC ADM	15,000	15,000	15,000	15,000
		4000	LIBRARY	250	250	250	250
9130	PENALTIES DELINQUENT TAX	2060	TREAS-TAX COLL-PUBLIC ADM	75,000	75,000	75,000	75,000
9151	SALES AND USE TAXES	2060	TREAS-TAX COLL-PUBLIC ADM	1,440,000	1,440,000	1,440,000	1,440,000
9160	FRANCHISES	2040	ADMINISTRATIVE OFFICE	205,000	205,000	205,000	205,000
9191	AIRCRAFT TAX	2060	TREAS-TAX COLL-PUBLIC ADM	30,000	30,000	30,000	30,000
9192	PROPERTY TRANSFER TAX	2760	RECORDER	436,219	325,000	325,000	325,000
9193	LIVESTOCK HEAD-DAY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	90,000	90,000	90,000	90,000
9194	RACEHORSE TAX	2060	TREAS-TAX COLL-PUBLIC ADM	1,000	1,000	1,000	1,000
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	250,000	250,000	250,000	250,000
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	10,000	10,000	10,000	10,000
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	82,550	82,550	82,550	82,550
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	18,500	18,500	18,500	18,500
9251	BUILDING PERMITS	2720	ORDINANCE ADMINISTRATION	600,000	600,000	600,000	600,000
9252	SURFACE MINING/GRADNG PER	2720	ORDINANCE ADMINISTRATION	35,000	35,000	35,000	35,000
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	5,000	5,000	5,000	5,000
9281	ZONING, VARIANCES, C.U.P.	2720	ORDINANCE ADMINISTRATION	50,000	50,000	50,000	50,000
9284	AGRICULTURAL PRESERVE FEE	2800	CURRENT-ADVANCE PLANNING	13,000	13,000	13,000	13,000
9285	SUBDIVISION PERMITS	2720	ORDINANCE ADMINISTRATION	67,000	67,000	67,000	67,000
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	625	625	625	625
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	80	80	80	80
9291	OTHER LICENSES AND PERMIT	2730	AGRICULTURAL COMMISSIONER	100	100	100	100
9292	GUN PERMITS	2590	SHERIFF-CORONER	550	550	550	550
9294	MARRIAGE LICENSES	2509	COUNTY CLERK	1,307	1,307	1,307	1,307
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	1,500	1,500	1,500	1,500
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	30,000	30,000	30,000	30,000
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT CONTROL	25,000	25,000	25,000	25,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	10,000	10,000	10,000	10,000
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT CONTROL	35,000	35,000	35,000	35,000
9381	PARKING	2510	MUNICIPAL COURT CONTROL	45,000	45,000	45,000	45,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT CONTROL	350,000	350,000	350,000	350,000
		2920	ROADS	420,000	420,000	420,000	420,000
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	725,000	725,000	725,000	725,000
		2090	FINANCIAL ADMINISTRATION		300,000	300,000	300,000
		2207	ACCUM. CAPITAL OUTLAY		125,000	125,000	125,000
		2620	CROSSING GUARDS	1,000	1,000	1,000	1,000
		2920	ROADS	32,000	32,000	32,000	32,000
		3090	AIR POLLUTION CONTROL	3,500	3,500	3,500	3,500
		4000	LIBRARY	7,023	7,023	7,023	7,023
9411	RENTS AND CONCESSIONS	2290	SERVICES TO SPEC.DISTRICT	3,300	3,300	3,300	3,300
		2920	ROADS	14,000	14,000	14,000	14,000
		2940	AIRPORTS	45,500	45,500	45,500	45,500
9431	RENTAL OF LAND AND BLDGS.	2050	AUDITOR-CONTROLLER	9,700	9,700	9,700	9,700
		2250	TECHNICAL SERVICES	1,600	1,600	1,600	1,600
		4100	PARKS AND BEACHES ADMIN.	4,160	4,160	4,160	4,160
9432	RENTAL OF AIRPORT BLDGS.	2940	AIRPORTS	9,500	9,500	9,500	9,500
9433	AIRCRAFT HANGER & TIEDOWN	2940	AIRPORTS	26,400	26,400	26,400	26,400
9434	FARM LAND RENT	2940	AIRPORTS	1,501	1,501	1,501	1,501
		4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	4190	VETERANS BUILDINGS	20,150	20,150	20,150	20,150
9449	OTHER - RENTS CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9511	STATE - ALCO BEV LIC FEES	2060	TREAS-TAX COLL-PUBLIC ADM	27,500	27,500	27,500	27,500
9512	STATE - AID FOR AVIATION	2213	OCEANO AIRPORT		5,000	5,000	5,000
		2214	SAN LUIS OBISPO AIRPORT		5,000	5,000	5,000
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	1,671,469	1,671,469	1,671,469	1,671,469
9514	STATE - MOTOR VEH IN-LIEU	2060	TREAS-TAX COLL-PUBLIC ADM	1,120,431	1,120,431	1,120,431	1,120,431
9516	STATE - TRAILER IN-LIEU	2060	TREAS-TAX COLL-PUBLIC ADM	290,000	290,000	290,000	290,000
9519	OTHER STATE IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000	2,000
		2827	COMMUNITY TRANSIT SYSTEM			37,000	37,000
		2920	ROADS	550,384	550,384	612,384	638,903
		4000	LIBRARY	100	100	100	100
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	1,537,956	1,428,781	1,428,781	1,428,781
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS		6,000	6,000	6,000
9523	STATE AID FOR BLIND	3250	AID TO P.S.S. BLIND		11,268	11,268	11,268
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	2,077,414	2,077,414	2,077,414	2,077,414
		3235	AFDC-UNEMPLOYED		424,570	424,570	424,570
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING		149,970	165,790	165,790
9527	STATE AID CRIPPLED CHILDN	3320	CRIPPLED CHILDRENS SERV'S	267,800	267,800	267,800	267,800
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	163,125	163,125	163,125	163,125
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	3,300	3,300	3,300	3,300
9545	STATE AID CONSTRUCTION	2201	GENERAL FUND-PLANT ACQ		75,000	75,000	75,000
		2920	ROADS	23,000	23,000	23,000	23,000
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	17,000	17,000	17,000	17,000
9550	HOMEOWNER PROP TAX RELIEF	2002	FAIR POLITICAL PRACTICES				4,215
		2060	TREAS-TAX COLL-PUBLIC ADM				1,065,356
		2620	CROSSING GUARDS				11,984
		3090	AIR POLLUTION CONTROL				4,210
		4000	LIBRARY				59,198
9551	BUSINESS INVENTORY RELIEF	2002	FAIR POLITICAL PRACTICES				1,734
		2060	TREAS-TAX COLL-PUBLIC ADM				297,079
		2620	CROSSING GUARDS				2,742
		3090	AIR POLLUTION CONTROL				1,112
		4000	LIBRARY				15,144
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	60,000	60,000	60,000	60,000
9559	STATE AID - OTHER	2060	TREAS-TAX COLL-PUBLIC ADM	117,357	117,357	117,357	117,357
		2201	GENERAL FUND-PLANT ACQ		441,219	441,219	441,219
		2500	SUPERIOR COURT	10,000	10,000	10,000	29,000
		2509	COUNTY CLERK	22,600	22,600	22,600	22,600
		2550	PUBLIC DEFENDER		1,000	1,000	1,000
		2560	DISTRICT ATTORNEY	72,000	72,000	72,000	72,000
		2590	SHERIFF-CORONER	12,000	12,000	12,000	12,000
		2662	DELINQUENCY PREVENTION	1,000	1,000	1,000	1,000
		2720	ORDINANCE ADMINISTRATION	10,500	10,500	10,500	10,500
		2730	AGRICULTURAL COMMISSIONER	46,800	46,800	46,800	46,800
		2740	SEALER OF WEIGHTS/MEASURE	224	224	224	224
		2800	CURRENT-ADVANCE PLANNING	220,000	220,000	220,000	220,000
		3000	HEALTH DEPARTMENT	105,500	105,500	105,500	105,500
		3090	AIR POLLUTION CONTROL	30,700	30,700	30,700	30,700
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	1,861,572	1,729,449	1,729,449	1,729,449
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,055,020	3,055,020	3,055,020	3,055,020
		3235	AFDC-UNEMPLOYED		274,201	274,201	274,201
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING		107,122	118,420	118,420
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	79,350	79,350	79,350	79,350
		3060	SPECIAL PUBLIC HEALTH		123,969	123,969	123,969
9576	FEDERAL AID CONSTRUCTION	2207	ACCUM. CAPITAL OUTLAY		479,058	479,058	479,058
9578	FEDERAL FOREST RESERV REV	2920	ROADS	3,357	3,357	3,357	3,357
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	3,000	3,000	3,000	3,000
9589	FEDERAL AID - OTHER	2090	FINANCIAL ADMINISTRATION		2,642,574	2,6 .574	2,647,268
		2111	DEPT OF EMPLMNT&TRNG SERV	184,959	184,959	184,959	184,959
		2250	TECHNICAL SERVICES	350	350	350	350
		2560	DISTRICT ATTORNEY	247,933	247,933	247,933	247,933
		2590	SHERIFF-CORONER	40,000	40,000	40,000	40,000
		2720	ORDINANCE ADMINISTRATION	30,000	30,000	30,000	30,000
		2730	AGRICULTURAL COMMISSIONER	700	700	700	700
		2790	CIVIL DISASTER	13,965	13,965	13,965	13,965
		2800	CURRENT-ADVANCE PLANNING	4,710	4,710	4,710	4,710
9590	OTHER IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000	2,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9599	OTHER GOVT AGENCY REVENUE	2800	CURRENT-ADVANCE PLANNING	5,000	5,000	5,000	5,000
		2840	ANIMAL REGULATION	30,910	30,910	30,910	30,910
		4030	FARM ADVISOR	1,400	1,400	1,400	1,400
9610	ADMINISTRATIVE SERVICES	2050	AUDITOR-CONTROLLER	5,000	5,000	5,000	5,000
		4000	LIBRARY	12,961	12,961	12,961	12,961
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	5,500	5,500	5,500	5,500
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	900	900	900	900
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER	13,000	13,000	13,000	13,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	50,000	50,000	50,000	50,000
9625	ELECTION SERVICES	2509	COUNTY CLERK	20,000	20,000	32,500	32,500
9630	INHERITANCE TAX FEES	2060	TREAS-TAX COLL-PUBLIC ADM	18,000	18,000	18,000	18,000
9635	LEGAL SERVICES	2560	DISTRICT ATTORNEY		5,000	5,000	5,000
9640	PERSONNEL SERVICES	2110	PERSONNEL		35,000	35,000	35,000
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL IMPACT COOR	3,500	3,500	3,500	3,500
		2850	LOCAL AGENCY FORMATION CO	1,800	1,800	1,800	1,800
9642	LAFCO FILING FEES	2850	LOCAL AGENCY FORMATION CO	360	360	360	360
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	1,800	1,800	1,800	1,800
9644	LAFCO PUBLICATION FEES	2850	LOCAL AGENCY FORMATION CO	230	230	230	230
9645	PLANNING/ENGINEERING SVCS	2240	SURVEYOR	79,459	72,878	72,878	72,878
		2290	SERVICES TO SPEC.DISTRICT	7,273	6,944	6,944	6,944
		2800	CURRENT-ADVANCE PLANNING	3,250	3,250	3,250	3,250
		2920	ROADS	16,000	16,000	16,000	16,000
9646	ROAD PERMIT FEES	2920	ROADS	7,500	7,500	7,500	7,500
9650	PURCHASING SERVICES	2080	PURCHASING AGENT		25,529	25,529	25,529
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	109,000	234,420	234,420	234,420
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	2,200	2,200	2,200	2,200
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	58,000	58,000	58,000	58,000
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	3,200	3,200	3,200	3,200
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	37,000	37,000	37,000	37,000
		2740	SEALER OF WEIGHTS/MEASURE	219	219	219	219
9670	CIVIL PROCESS SERVICE	2050	AUDITOR-CONTROLLER		100	100	100
		2590	SHERIFF-CORONER	46,000	46,000	46,000	46,000
9671	PROPERTY TAX REDUCTION	2509	COUNTY CLERK	24,000	24,000	24,000	24,000
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	15,000	15,000	15,000	15,000
		2509	COUNTY CLERK	80,000	80,000	80,000	80,000
		2560	DISTRICT ATTORNEY	3,500	3,500	3,500	3,500
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	6,500	6,500	6,500	6,500
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	6,500	6,500	6,500	6,500
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	900	900	900	900
9686	IMPOUND FEES	2840	ANIMAL REGULATION	13,200	13,200	13,200	13,200
9687	BOARDING FEES	2840	ANIMAL REGULATION	1,650	1,650	1,650	1,650
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	3,300	3,300	3,300	3,300
9695	RECORDING FEES	2760	RECORDER	233,913	233,913	233,913	233,913
		3000	HEALTH DEPARTMENT	10,200	10,200	10,200	10,200
9710	ROAD ABANDONMENT FEE	2800	CURRENT-ADVANCE PLANNING	1,200	1,200	1,200	1,200
		2920	ROADS	1,000	1,000	1,000	1,000
9714	COIN TELEPHONE COMMISSION	2250	TECHNICAL SERVICES	1,000	1,000	1,000	1,000
		2940	AIRPORTS	35	35	35	35
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	14,000	14,000	14,000	14,000
		3060	SPECIAL PUBLIC HEALTH		30,000	30,000	30,000
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	160,000	160,000	160,000	160,000
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	59,600	59,600	59,600	59,600
9745	CRIPPLED CHILDREN SERVICE	3320	CRIPPLED CHILDRENS SERV'S	10,000	10,000	10,000	10,000
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	60,000	60,000	60,000	60,000
		3330	VETERANS SERVICE	300	300	300	300

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	2,000	2,000	2,000	2,000
9752	LIBRARY SERVICES	4000	LIBRARY	6,177	6,177	6,177	6,177
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	36,125	36,125	36,125	36,125
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	190,000	190,000	190,000	190,000
9762	CAMPING FEES	4100	PARKS AND BEACHES ADMIN.	25,000	25,000	25,000	25,000
9763	DAILY PASSES	4100	PARKS AND BEACHES ADMIN.	12,000	12,000	12,000	12,000
9764	GROUP ENTRANCE FEES	4100	PARKS AND BEACHES ADMIN.	2,805	2,805	2,805	2,805
9765	SEASON PASSES	4100	PARKS AND BEACHES ADMIN.	3,600	3,600	3,600	3,600
9766	SEASON BOAT LICENSES	4100	PARKS AND BEACHES ADMIN.	2,800	2,800	2,800	2,800
9767	DAILY BOAT PASSES	4100	PARKS AND BEACHES ADMIN.	1,500	1,500	1,500	1,500
9768	INCOME FROM CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	3,600	3,600	3,600	3,600
		4160	MORRO BAY GOLF COURSE	15,000	15,000	15,000	15,000
9799	OTHER CHARGES	2510	MUNICIPAL COURT CONTROL	2,200	2,200	2,200	2,200
9801	BILLINGS TO DEPARTMENTS	2180	FACILITY SERVICES	48,960	48,960	48,960	48,960
9883	WATER SALES GENERAL	4160	MORRO BAY GOLF COURSE	180	180	180	180
9886	FIRE PREVENTION	2670	FIRE PROTECTION SERVICES	11,248	11,248	11,248	11,248
9930	REV APPLICABLE PRIOR YRS	2290	SERVICES TO SPEC.DISTRICT	524	524	524	524
9940	SALE OF FIXED ASSETS	2080	PURCHASING AGENT	5,000	5,000	5,000	5,000
9942	SALE OF REAL PROPERTY	2180	FACILITY SERVICES	2,500	2,500	2,500	2,500
		2201	GENERAL FUND-PLANT ACQ		59,000	59,000	59,000
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	120	120	120	120
9951	MAP SALES	2070	ASSESSOR	1,200	1,200	1,200	1,200
		2240	SURVEYOR		500	500	500
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	3,500	3,500	3,500	3,500
9955	OTHER SALES	2080	PURCHASING AGENT	2,000	2,000	2,000	2,000
		2180	FACILITY SERVICES	600	600	600	600
		2590	SHERIFF-CORONER	35	35	35	35
		3090	AIR POLLUTION CONTROL	100	100	100	100
9960	OTHER REVENUE	2560	DISTRICT ATTORNEY	600	600	600	600
		2590	SHERIFF-CORONER	50	50	50	50
		2730	AGRICULTURAL COMMISSIONER	5	5	5	5
		2920	ROADS	6,000	6,000	6,000	6,000
		4100	PARKS AND BEACHES ADMIN.	2,500	2,500	2,500	2,500
		4180	MUSEUM	1,200	1,200	1,200	1,200
9967	CONTRIBUTIONS - NON GOVTL	2201	GENERAL FUND-PLANT ACQ		25,000	25,000	25,000
			TOTAL COUNTY REVENUE	21,328,280	26,445,353	26,583,971	28,096,958

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040	ADMINISTRATIVE OFFICE	2002	FAIR POLITICAL PRACTICES	14,211-	14,211-	14,211-	14,211-
		2090	FINANCIAL ADMINISTRATION			24,507-	24,507-
		2340	INSURANCE	29,942-	29,942-	32,110-	32,110-
		2750	ENVIRONMENTAL IMPACT COOR	26,302-	26,302-	31,274-	31,274-
		2790	CIVIL DISASTER	23,958-	23,958-	17,168-	17,168-
		2850	LOCAL AGENCY FORMATION CO	33,595-	33,595-	26,261-	26,261-
			TOTAL	128,008-	128,008-	145,531-	145,531-
2080	PURCHASING AGENT	2006	ANTI-RECESSION ASSISTANCE	2,000-			
		2900	ENGINEERING SERVICES-IGS	8,800-			
		4000	LIBRARY	2,500-	2,500-	2,500-	2,500-
		6000	HOSPITAL SYSTEM	16,729-			
			TOTAL	30,029-	2,500-	2,500-	2,500-
2100	COUNTY COUNSEL	2002	FAIR POLITICAL PRACTICES				18,378-
		2209	FED.REV.SHARING-CAP.PROG.				34,503-
			TOTAL				52,881-
2110	PERSONNEL	2002	FAIR POLITICAL PRACTICES		5,616-	4,616-	4,616-
		2150	WORKERS COMPENSATION		7,716-	7,716-	7,716-
			TOTAL		13,332-	12,332-	12,332-
2180	FACILITY SERVICES	2111	DEPT OF EMPLMNT&TRNG SERV	3,142-	3,142-	3,142-	3,142-
		2207	ACCUM. CAPITAL OUTLAY	255,229-	255,229-	239,084-	239,084-
		2560	DISTRICT ATTORNEY	4,820-	4,820-	4,820-	4,820-
		2660	PROBATION DEPARTMENT	3,000-	3,000-	3,000-	3,000-
		2800	CURRENT-ADVANCE PLANNING	10,000-	10,000-	10,000-	10,000-
		2940	AIRPORTS	38,965-	38,965-	38,965-	38,965-
		3200	DEPT OF SOCIAL SERVICES	75,591-	75,591-	75,591-	75,591-
		4000	LIBRARY	55,123-	55,123-	55,123-	55,123-
			TOTAL	445,870-	445,870-	429,725-	429,725-
2190	GROUNDS	3200	DEPT OF SOCIAL SERVICES	1,603-	1,603-	1,603-	1,603-
		6000	HOSPITAL SYSTEM	28,843-	28,843-	28,843-	28,843-
			TOTAL	30,446-	30,446-	30,446-	30,446-
2250	TECHNICAL SERVICES	2120	PENSION TRUST	5,000-	5,000-	5,000-	5,000-
		2900	ENGINEERING SERVICES-IGS	90,000-			
		3200	DEPT OF SOCIAL SERVICES	96,000-	96,000-	96,000-	96,000-
		6000	HOSPITAL SYSTEM	35,420-			
			TOTAL	226,420-	101,000-	101,000-	101,000-
2280	CENTRAL MAIL	2000	BOARD OF SUPERVISORS	700-	700-	700-	700-
		2040	ADMINISTRATIVE OFFICE	2,000-	2,000-	2,000-	2,000-
		2050	AUDITOR-CONTROLLER	8,000-	8,000-	8,000-	8,000-
		2070	ASSESSOR	28,900-	28,900-	28,900-	28,900-
		2080	PURCHASING AGENT	1,700-	1,700-	1,700-	1,700-
		2110	PERSONNEL	2,500-	2,500-	2,500-	2,500-
		2111	DEPT OF EMPLMNT&TRNG SERV	200-	200-	200-	200-
		2120	PENSION TRUST	200-	200-	200-	200-
		2180	FACILITY SERVICES	200-	200-	200-	200-
		2250	TECHNICAL SERVICES	200-	200-	200-	200-
		2340	INSURANCE	200-	200-	200-	200-
		2500	SUPERIOR COURT	2,500-	2,500-	2,500-	2,500-
		2509	COUNTY CLERK	15,500-	15,500-	15,500-	15,500-
		2510	MUNICIPAL COURT CONTROL	14,000-	14,000-	14,000-	14,000-
		2560	DISTRICT ATTORNEY	7,550-	7,550-	7,550-	7,550-
		2590	SHERIFF-CORONER	1,500-	1,500-	1,500-	1,500-
		2660	PROBATION DEPARTMENT	2,600-	2,600-	2,600-	2,600-
		2720	ORDINANCE ADMINISTRATION	300-	300-	300-	300-
		2760	RECORDER	6,000-	6,000-	6,000-	6,000-
		2800	CURRENT-ADVANCE PLANNING	3,000-	3,000-	3,000-	3,000-
		2810	AREA PLANNING COORDINAT'N	200-	200-	200-	200-
		2840	ANIMAL REGULATION	1,500-	1,500-	1,500-	1,500-
		2900	ENGINEERING SERVICES-IGS	7,800-	7,800-	7,800-	7,800-
		3000	HEALTH DEPARTMENT	3,500-	3,500-	3,500-	3,500-
		3200	DEPT OF SOCIAL SERVICES	14,400-	14,400-	14,400-	14,400-
		4000	LIBRARY	1,600-	1,600-	1,600-	1,600-
		4030	FARM ADVISOR	500-	500-	500-	500-
		6000	HOSPITAL SYSTEM	11,500-	11,500-	11,500-	11,500-
			TOTAL	138,750-	138,750-	138,750-	138,750-
2340	INSURANCE	2111	DEPT OF EMPLMNT&TRNG SERV	675-	675-	675-	675-
		2270	CENTRAL DUPLICATING	517-	517-	517-	517-
		2300	GARAGE	44,133-	44,133-	44,133-	44,133-
		2310	CENTRAL STORES	675-	675-	675-	675-
		2900	ENGINEERING SERVICES-IGS	332,191-	332,191-	332,191-	332,191-
		3090	AIR POLLUTION CONTROL	442-	442-	442-	442-
		3200	DEPT OF SOCIAL SERVICES	21,872-	21,872-	21,872-	21,872-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2340	INSURANCE	4000	LIBRARY	15,581-	15,581-	15,581-	15,581-
		4150	LOPEZ RECREATIONAL AREA	18,048-	18,048-	18,048-	18,048-
		4160	MORRO BAY GOLF COURSE	12,597-	12,597-	12,597-	12,597-
		6000	HOSPITAL SYSTEM	17,320-	17,320-	17,320-	17,320-
			TOTAL	464,051-	464,051-	464,051-	464,051-
2509	COUNTY CLERK	2002	FAIR POLITICAL PRACTICES	10,232-	10,232-	8,869-	8,869-
		2950	ERS GENERAL PROJECTS			20,000-	20,000-
			TOTAL	10,232-	10,232-	28,869-	28,869-
2560	DISTRICT ATTORNEY	2002	FAIR POLITICAL PRACTICES	44,755-	44,755-	22,755-	21,378-
		2209	FED.REV.SHARING-CAP.PROG.	34,503-	34,503-	34,503-	
			TOTAL	79,258-	79,258-	57,258-	21,378-
2590	SHERIFF-CORONER	2006	ANTI-RECESSION ASSISTANCE			11,781-	11,781-
			TOTAL			11,781-	11,781-
2720	ORDINANCE ADMINISTRATION	2006	ANTI-RECESSION ASSISTANCE	19,650-	19,650-	19,650-	19,650-
		2870	ENVIRON PROTECTION PRGRMS	113,272-	113,272-	115,186-	113,371-
			TOTAL	132,922-	132,922-	134,836-	133,021-
2730	AGRICULTURAL COMMISSIONER	2900	ENGINEERING SERVICES-IGS	1,700-	1,700-	1,700-	1,700-
			TOTAL	1,700-	1,700-	1,700-	1,700-
2760	RECORDER	2560	DISTRICT ATTORNEY	200-			
		2900	ENGINEERING SERVICES-IGS	200-			
		3200	DEPT OF SOCIAL SERVICES	100-			
			TOTAL	500-			
2800	CURRENT-ADVANCE PLANNING	2006	ANTI-RECESSION ASSISTANCE	20,300-	15,140-	15,140-	15,140-
		2207	ACCUM. CAPITAL OUTLAY	27,750-	38,750-	38,750-	38,750-
		2870	ENVIRON PROTECTION PRGRMS	80,100-	80,100-	30,000-	85,933-
			TOTAL	128,150-	133,990-	83,890-	139,823-
3000	HEALTH DEPARTMENT	2870	ENVIRON PROTECTION PRGRMS			309-	340-
			TOTAL			309-	340-
3051	HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	307,000-	314,187-	314,187-	314,187-
			TOTAL	307,000-	314,187-	314,187-	314,187-
3200	DEPT OF SOCIAL SERVICES	2500	SUPERIOR COURT				19,000-
			TOTAL				19,000-
4100	PARKS AND BEACHES ADMIN.	3200	DEPT OF SOCIAL SERVICES	2,498-	2,498-	2,498-	2,498-
		4150	LOPEZ RECREATIONAL AREA	11,878-	11,878-	11,878-	11,878-
		4160	MORRO BAY GOLF COURSE	8,173-	8,173-	8,173-	8,173-
		9755	COUNTY SERVICE AREA 10	6,951-	6,951-	6,951-	6,951-
			TOTAL	29,500-	29,500-	29,500-	29,500-
4150	LOPEZ RECREATIONAL AREA	9655	LOPEZ RECREATIONAL AREA	366,310-	366,310-	366,310-	336,750-
			TOTAL	366,310-	366,310-	366,310-	336,750-
4190	VETERANS BUILDINGS	3200	DEPT OF SOCIAL SERVICES	11,000-	11,000-	11,000-	11,000-
		4000	LIBRARY	7,392-	7,392-	7,392-	7,392-
			TOTAL	18,392-	18,392-	18,392-	18,392-
4300	HOSPITAL BOND REDEMPTION	6000	HOSPITAL SYSTEM	55,000-	55,000-	55,000-	55,000-
			TOTAL	55,000-	55,000-	55,000-	55,000-
4310	HOSPITAL BOND INTEREST	6000	HOSPITAL SYSTEM	2,025-	2,025-	2,025-	2,025-
			TOTAL	2,025-	2,025-	2,025-	2,025-
			TOTAL COSTS APPLIED	2,594,563-	2,467,473-	2,428,392-	2,488,982-

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2280	CENTRAL MAIL	700-	700-	700-	700-
			TOTAL	700-	700-	700-	700-
2002	FAIR POLITICAL PRACTICES	2040	ADMINISTRATIVE OFFICE	14,211-	14,211-	14,211-	14,211-
		2100	COUNTY COUNSEL				18,378-
		2110	PERSONNEL		5,616-	4,616-	4,616-
		2509	COUNTY CLERK	10,232-	10,232-	8,869-	8,869-
		2560	DISTRICT ATTORNEY	44,755-	44,755-	22,755-	21,378-
			TOTAL	69,198-	74,814-	50,451-	67,452-
2006	ANTI-RECESSION ASSISTANCE	2080	PURCHASING AGENT	2,000-			
		2590	SHERIFF-CORONER			11,781-	11,781-
		2720	ORDINANCE ADMINISTRATION	19,650-	19,650-	19,650-	19,650-
		2800	CURRENT-ADVANCE PLANNING	20,300-	15,140-	15,140-	15,140-
			TOTAL	41,950-	34,790-	46,571-	46,571-
2040	ADMINISTRATIVE OFFICE	2280	CENTRAL MAIL	2,000-	2,000-	2,000-	2,000-
			TOTAL	2,000-	2,000-	2,000-	2,000-
2050	AUDITOR-CONTROLLER	2280	CENTRAL MAIL	8,000-	8,000-	8,000-	8,000-
			TOTAL	8,000-	8,000-	8,000-	8,000-
2070	ASSESSOR	2280	CENTRAL MAIL	28,900-	28,900-	28,900-	28,900-
			TOTAL	28,900-	28,900-	28,900-	28,900-
2080	PURCHASING AGENT	2280	CENTRAL MAIL	1,700-	1,700-	1,700-	1,700-
			TOTAL	1,700-	1,700-	1,700-	1,700-
2090	FINANCIAL ADMINISTRATION	2040	ADMINISTRATIVE OFFICE			24,507-	24,507-
			TOTAL			24,507-	24,507-
2110	PERSONNEL	2280	CENTRAL MAIL	2,500-	2,500-	2,500-	2,500-
			TOTAL	2,500-	2,500-	2,500-	2,500-
2111	DEPT OF EMPLMNT&TRNG SERV	2180	FACILITY SERVICES	3,142-	3,142-	3,142-	3,142-
		2280	CENTRAL MAIL	200-	200-	200-	200-
		2340	INSURANCE	675-	675-	675-	675-
			TOTAL	4,017-	4,017-	4,017-	4,017-
2120	PENSION TRUST	2250	TECHNICAL SERVICES	5,000-	5,000-	5,000-	5,000-
		2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	5,200-	5,200-	5,200-	5,200-
2150	WORKERS COMPENSATION	2110	PERSONNEL		7,716-	7,716-	7,716-
			TOTAL		7,716-	7,716-	7,716-
2180	FACILITY SERVICES	2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	200-	200-	200-	200-
2207	ACCUM. CAPITAL OUTLAY	2180	FACILITY SERVICES	255,229-	255,229-	239,084-	239,084-
		2800	CURRENT-ADVANCE PLANNING	27,750-	38,750-	38,750-	38,750-
			TOTAL	282,979-	293,979-	277,834-	277,834-
2209	FED.REV.SHARING-CAP.PROG.	2100	COUNTY COUNSEL				34,503-
		2560	DISTRICT ATTORNEY	34,503-	34,503-	34,503-	
			TOTAL	34,503-	34,503-	34,503-	34,503-
2250	TECHNICAL SERVICES	2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	200-	200-	200-	200-
2270	CENTRAL DUPLICATING	2340	INSURANCE	517-	517-	517-	517-
			TOTAL	517-	517-	517-	517-

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2300	GARAGE	2340	INSURANCE	44,133-	44,133-	44,133-	44,133-
			TOTAL	44,133-	44,133-	44,133-	44,133-
2310	CENTRAL STORES	2340	INSURANCE	675-	675-	675-	675-
			TOTAL	675-	675-	675-	675-
2340	INSURANCE	2040	ADMINISTRATIVE OFFICE	29,942-	29,942-	32,110-	32,110-
		2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	30,142-	30,142-	32,310-	32,310-
2500	SUPERIOR COURT	2280	CENTRAL MAIL	2,500-	2,500-	2,500-	2,500-
		3200	DEPT OF SOCIAL SERVICES				19,000-
			TOTAL	2,500-	2,500-	2,500-	21,500-
2509	COUNTY CLERK	2280	CENTRAL MAIL	15,500-	15,500-	15,500-	15,500-
			TOTAL	15,500-	15,500-	15,500-	15,500-
2510	MUNICIPAL COURT CONTROL	2280	CENTRAL MAIL	14,000-	14,000-	14,000-	14,000-
			TOTAL	14,000-	14,000-	14,000-	14,000-
2560	DISTRICT ATTORNEY	2180	FACILITY SERVICES	4,820-	4,820-	4,820-	4,820-
		2280	CENTRAL MAIL	7,550-	7,550-	7,550-	7,550-
		2760	RECORDER	200-			
			TOTAL	12,570-	12,370-	12,370-	12,370-
2590	SHERIFF-CORONER	2280	CENTRAL MAIL	1,500-	1,500-	1,500-	1,500-
			TOTAL	1,500-	1,500-	1,500-	1,500-
2660	PROBATION DEPARTMENT	2180	FACILITY SERVICES	3,000-	3,000-	3,000-	3,000-
		2280	CENTRAL MAIL	2,600-	2,600-	2,600-	2,600-
			TOTAL	5,600-	5,600-	5,600-	5,600-
2720	ORDINANCE ADMINISTRATION	2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	300-	300-	300-	300-
2750	ENVIRONMENTAL IMPACT COOR	2040	ADMINISTRATIVE OFFICE	26,302-	26,302-	31,274-	31,274-
			TOTAL	26,302-	26,302-	31,274-	31,274-
2760	RECORDER	2280	CENTRAL MAIL	6,000-	6,000-	6,000-	6,000-
			TOTAL	6,000-	6,000-	6,000-	6,000-
2790	CIVIL DISASTER	2040	ADMINISTRATIVE OFFICE	23,958-	23,958-	17,168-	17,168-
			TOTAL	23,958-	23,958-	17,168-	17,168-
2800	CURRENT-ADVANCE PLANNING	2180	FACILITY SERVICES	10,000-	10,000-	10,000-	10,000-
		2280	CENTRAL MAIL	3,000-	3,000-	3,000-	3,000-
			TOTAL	13,000-	13,000-	13,000-	13,000-
2810	AREA PLANNING COORDINATN	2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	200-	200-	200-	200-
2840	ANIMAL REGULATION	2280	CENTRAL MAIL	1,500-	1,500-	1,500-	1,500-
			TOTAL	1,500-	1,500-	1,500-	1,500-
2850	LOCAL AGENCY FORMATION CO	2040	ADMINISTRATIVE OFFICE	33,595-	33,595-	26,261-	26,261-
			TOTAL	33,595-	33,595-	26,261-	26,261-
2870	ENVIRON PROTECTION PRGRMS	2720	ORDINANCE ADMINISTRATION	113,272-	113,272-	115,186-	113,371-
		2800	CURRENT-ADVANCE PLANNING	80,100-	80,100-	30,000-	85,933-
		3000	HEALTH DEPARTMENT			309-	340-
			TOTAL	193,372-	193,372-	145,495-	199,644-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2900	ENGINEERING SERVICES-IGS	2080	PURCHASING AGENT	8,800-			
		2250	TECHNICAL SERVICES	90,000-			
		2280	CENTRAL MAIL	7,800-	7,800-	7,800-	7,800-
		2340	INSURANCE	332,191-	332,191-	332,191-	332,191-
		2730	AGRICULTURAL COMMISSIONER	1,700-	1,700-	1,700-	1,700-
		2760	RECORDER	200-			
			TOTAL	440,691-	341,691-	341,691-	341,691-
2940	AIRPORTS	2180	FACILITY SERVICES	38,965-	38,965-	38,965-	38,965-
			TOTAL	38,965-	38,965-	38,965-	38,965-
2950	ERS GENERAL PROJECTS	2509	COUNTY CLERK			20,000-	20,000-
			TOTAL			20,000-	20,000-
3000	HEALTH DEPARTMENT	2280	CENTRAL MAIL	3,500-	3,500-	3,500-	3,500-
			TOTAL	3,500-	3,500-	3,500-	3,500-
3090	AIR POLLUTION CONTROL	2340	INSURANCE	442-	442-	442-	442-
			TOTAL	442-	442-	442-	442-
3200	DEPT OF SOCIAL SERVICES	2180	FACILITY SERVICES	75,591-	75,591-	75,591-	75,591-
		2190	GROUNDS	1,603-	1,603-	1,603-	1,603-
		2250	TECHNICAL SERVICES	96,000-	96,000-	96,000-	96,000-
		2280	CENTRAL MAIL	14,400-	14,400-	14,400-	14,400-
		2340	INSURANCE	21,872-	21,872-	21,872-	21,872-
		2760	RECORDER	100-			
		3051	HOMEMAKER SERVICES	307,000-	314,187-	314,187-	314,187-
		4100	PARKS AND BEACHES ADMIN.	2,498-	2,498-	2,498-	2,498-
		4190	VETERANS BUILDINGS	11,000-	11,000-	11,000-	11,000-
			TOTAL	530,064-	537,151-	537,151-	537,151-
4000	LIBRARY	2080	PURCHASING AGENT	2,500-	2,500-	2,500-	2,500-
		2180	FACILITY SERVICES	55,123-	55,123-	55,123-	55,123-
		2280	CENTRAL MAIL	1,600-	1,600-	1,600-	1,600-
		2340	INSURANCE	15,581-	15,581-	15,581-	15,581-
		4190	VETERANS BUILDINGS	7,392-	7,392-	7,392-	7,392-
			TOTAL	82,196-	82,196-	82,196-	82,196-
4030	FARM ADVISOR	2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	500-	500-	500-	500-
4150	LOPEZ RECREATIONAL AREA	2340	INSURANCE	18,048-	18,048-	18,048-	18,048-
		4100	PARKS AND BEACHES ADMIN.	11,878-	11,878-	11,878-	11,878-
			TOTAL	29,926-	29,926-	29,926-	29,926-
4160	MORRO BAY GOLF COURSE	2340	INSURANCE	12,597-	12,597-	12,597-	12,597-
		4100	PARKS AND BEACHES ADMIN.	8,173-	8,173-	8,173-	8,173-
			TOTAL	20,770-	20,770-	20,770-	20,770-
6000	HOSPITAL SYSTEM	2080	PURCHASING AGENT	16,729-			
		2190	GROUNDS	28,843-	28,843-	28,843-	28,843-
		2250	TECHNICAL SERVICES	35,420-			
		2280	CENTRAL MAIL	11,500-	11,500-	11,500-	11,500-
		2340	INSURANCE	17,320-	17,320-	17,320-	17,320-
		4300	HOSPITAL BOND REDEMPTION	55,000-	55,000-	55,000-	55,000-
		4310	HOSPITAL BOND INTEREST	2,025-	2,025-	2,025-	2,025-
			TOTAL	166,837-	114,688-	114,688-	114,688-
9655	LOPEZ RECREATIONAL AREA	4150	LOPEZ RECREATIONAL AREA	366,310-	366,310-	366,310-	336,750-
			TOTAL	366,310-	366,310-	366,310-	336,750-
9755	COUNTY SERVICE AREA 10	4100	PARKS AND BEACHES ADMIN.	6,951-	6,951-	6,951-	6,951-
			TOTAL	6,951-	6,951-	6,951-	6,951-
			TOTAL COSTS APPLIED	2,594,563-	2,467,473-	2,428,392-	2,488,982-

SALARY RANGES WITH MONTHLY RATES BY STEP

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
51.8	354	373	390	411	430	4,248	5,160
51.9	357	376	393	414	435	4,284	5,220
52.0	361	380	399	418	439	4,332	5,268
52.1	364	383	402	423	444	4,368	5,328
52.2	367	387	406	426	447	4,404	5,364
52.3	373	390	411	430	452	4,476	5,424
52.4	376	393	414	435	456	4,512	5,472
52.5	380	394	418	439	461	4,560	5,532
52.6	383	402	423	444	465	4,596	5,580
52.7	387	406	426	447	470	4,644	5,640
52.8	390	411	430	452	475	4,680	5,700
52.9	393	414	435	456	478	4,716	5,736
53.0	399	418	439	461	484	4,788	5,808
53.1	402	423	444	465	489	4,824	5,868
53.2	406	426	447	470	494	4,872	5,928
53.3	411	430	452	475	497	4,932	5,964
53.4	414	435	456	478	503	4,968	6,036
53.5	418	439	461	484	508	5,016	6,096
53.6	423	444	465	489	513	5,076	6,156
53.7	426	447	470	494	518	5,112	6,216
53.8	430	452	475	497	523	5,160	6,276
53.9	435	456	478	503	529	5,220	6,348
54.0	439	461	484	508	534	5,268	6,408
54.1	444	465	489	513	539	5,328	6,468
54.2	447	470	494	518	544	5,364	6,528
54.3	452	475	497	523	549	5,424	6,588
54.4	456	478	503	529	555	5,472	6,660
54.5	461	484	508	534	560	5,532	6,720
54.6	465	489	513	539	565	5,580	6,780
54.7	470	494	518	544	572	5,640	6,864
54.8	475	497	523	549	577	5,700	6,924
54.9	478	503	529	555	582	5,736	6,984
55.0	484	508	534	560	588	5,808	7,056
55.1	489	513	539	565	595	5,868	7,140
55.2	494	518	544	572	600	5,928	7,200
55.3	497	523	549	577	605	5,964	7,260
55.4	503	529	555	582	612	6,036	7,344
55.5	508	534	560	588	617	6,096	7,404
55.6	513	539	565	595	624	6,156	7,488
55.7	518	544	572	600	629	6,216	7,548
55.8	523	549	577	605	636	6,276	7,632
55.9	529	555	582	612	641	6,348	7,692
56.0	534	560	588	617	648	6,408	7,776
56.1	539	565	595	624	655	6,468	7,860
56.2	544	572	600	629	660	6,528	7,920
56.3	549	577	605	636	667	6,588	8,004
56.4	555	582	612	641	674	6,660	8,088
56.5	560	588	617	648	681	6,720	8,172
56.6	565	595	624	655	688	6,780	8,256
56.7	572	600	629	660	695	6,864	8,340
56.8	577	605	636	667	700	6,924	8,400
56.9	582	612	641	674	707	6,984	8,484
57.0	588	617	648	681	714	7,056	8,568
57.1	595	624	655	688	723	7,140	8,676
57.2	600	629	660	695	730	7,200	8,760
57.3	605	636	667	700	737	7,260	8,844
57.4	612	641	674	707	744	7,344	8,928
57.5	617	648	681	714	751	7,404	9,012
57.6	624	655	688	723	757	7,488	9,084
57.7	629	660	695	730	766	7,548	9,192
57.8	636	667	700	737	773	7,632	9,276
57.9	641	674	707	744	780	7,692	9,360
58.0	648	681	714	751	789	7,776	9,468
58.1	655	688	723	757	796	7,860	9,552
58.2	660	695	730	766	804	7,920	9,648
58.3	667	700	737	773	811	8,004	9,732
58.4	674	707	744	780	820	8,088	9,840
58.5	681	714	751	789	827	8,172	9,924
58.6	688	723	757	796	835	8,256	10,020
58.7	695	730	766	804	844	8,340	10,128
58.8	700	737	773	811	853	8,400	10,236
58.9	707	744	780	820	860	8,484	10,320
59.0	714	751	789	827	868	8,568	10,416
59.1	723	757	796	835	877	8,676	10,524
59.2	730	766	804	844	886	8,760	10,632
59.3	737	773	811	853	894	8,844	10,728
59.4	744	780	820	860	903	8,928	10,836
59.5	751	789	827	868	912	9,012	10,944
59.6	757	796	835	877	922	9,084	11,064
59.7	766	804	844	886	931	9,192	11,172

SALARY RANGES WITH MONTHLY RATES BY STEP

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
59.8	773	811	853	894	939	9,276	11,268
59.9	780	820	860	903	948	9,360	11,376
60.0	789	827	868	912	959	9,468	11,508
60.1	796	835	877	922	967	9,552	11,604
60.2	804	844	886	931	978	9,648	11,736
60.3	811	853	894	939	986	9,732	11,832
60.4	820	860	903	948	997	9,840	11,964
60.5	827	868	912	959	1,005	9,924	12,060
60.6	835	877	922	967	1,016	10,020	12,192
60.7	844	886	931	978	1,026	10,128	12,312
60.8	853	894	939	986	1,037	10,236	12,444
60.9	860	903	948	997	1,045	10,320	12,540
61.0	868	912	959	1,005	1,056	10,416	12,672
61.1	877	922	967	1,016	1,066	10,524	12,792
61.2	886	931	978	1,026	1,076	10,632	12,912
61.3	894	939	986	1,037	1,089	10,728	13,068
61.4	903	948	997	1,045	1,099	10,836	13,188
61.5	912	959	1,005	1,056	1,109	10,944	13,308
61.6	922	967	1,016	1,066	1,120	11,064	13,440
61.7	931	978	1,026	1,076	1,130	11,172	13,560
61.8	939	986	1,037	1,089	1,142	11,268	13,704
61.9	948	997	1,045	1,099	1,153	11,376	13,836
62.0	959	1,005	1,056	1,109	1,165	11,508	13,980
62.1	967	1,016	1,066	1,120	1,175	11,604	14,100
62.2	978	1,026	1,076	1,130	1,187	11,736	14,244
62.3	986	1,037	1,089	1,142	1,199	11,832	14,388
62.4	997	1,045	1,099	1,153	1,212	11,964	14,544
62.5	1,005	1,056	1,109	1,165	1,222	12,060	14,664
62.6	1,016	1,066	1,120	1,175	1,234	12,192	14,808
62.7	1,026	1,076	1,130	1,187	1,246	12,312	14,952
62.8	1,037	1,089	1,142	1,199	1,258	12,444	15,096
62.9	1,045	1,099	1,153	1,212	1,272	12,540	15,264
63.0	1,056	1,109	1,165	1,222	1,284	12,672	15,408
63.1	1,066	1,120	1,175	1,234	1,297	12,792	15,564
63.2	1,076	1,130	1,187	1,246	1,309	12,912	15,708
63.3	1,089	1,142	1,199	1,258	1,323	13,068	15,876
63.4	1,099	1,153	1,212	1,272	1,335	13,188	16,020
63.5	1,109	1,165	1,222	1,284	1,349	13,308	16,188
63.6	1,120	1,175	1,234	1,297	1,361	13,440	16,332
63.7	1,130	1,187	1,246	1,309	1,375	13,560	16,500
63.8	1,142	1,199	1,258	1,323	1,388	13,704	16,656
63.9	1,153	1,212	1,272	1,335	1,402	13,836	16,824
64.0	1,165	1,222	1,284	1,349	1,416	13,980	16,992
64.1	1,175	1,234	1,297	1,361	1,430	14,100	17,160
64.2	1,187	1,246	1,309	1,375	1,444	14,244	17,328
64.3	1,199	1,258	1,323	1,388	1,458	14,388	17,496
64.4	1,212	1,272	1,335	1,402	1,472	14,544	17,664
64.5	1,222	1,284	1,349	1,416	1,485	14,664	17,820
64.6	1,234	1,297	1,361	1,430	1,501	14,808	18,012
64.7	1,246	1,309	1,375	1,444	1,515	14,952	18,180
64.8	1,258	1,323	1,388	1,458	1,531	15,096	18,372
64.9	1,272	1,335	1,402	1,472	1,546	15,264	18,552
65.0	1,284	1,349	1,416	1,485	1,560	15,408	18,720
65.1	1,297	1,361	1,430	1,501	1,576	15,564	18,912
65.2	1,309	1,375	1,444	1,515	1,591	15,708	19,092
65.3	1,323	1,388	1,458	1,531	1,607	15,876	19,284
65.4	1,335	1,402	1,472	1,546	1,622	16,020	19,464
65.5	1,349	1,416	1,485	1,560	1,638	16,188	19,656
65.6	1,361	1,430	1,501	1,576	1,655	16,332	19,860
65.7	1,375	1,444	1,515	1,591	1,671	16,500	20,052
65.8	1,388	1,458	1,531	1,607	1,687	16,656	20,244
65.9	1,402	1,472	1,546	1,622	1,704	16,824	20,448
66.0	1,416	1,485	1,560	1,638	1,721	16,992	20,652
66.1	1,430	1,501	1,576	1,655	1,737	17,160	20,844
66.2	1,444	1,515	1,591	1,671	1,754	17,328	21,048
66.3	1,458	1,531	1,607	1,687	1,771	17,496	21,252
66.4	1,472	1,546	1,622	1,704	1,789	17,664	21,468
66.5	1,485	1,560	1,638	1,721	1,806	17,820	21,672
66.6	1,501	1,576	1,655	1,737	1,823	18,012	21,876
66.7	1,515	1,591	1,671	1,754	1,842	18,180	22,104
66.8	1,531	1,607	1,687	1,771	1,860	18,372	22,320
66.9	1,546	1,622	1,704	1,789	1,879	18,552	22,548
67.0	1,560	1,638	1,721	1,806	1,896	18,720	22,752
67.1	1,576	1,655	1,737	1,823	1,915	18,912	22,980
67.2	1,591	1,671	1,754	1,842	1,934	19,092	23,208
67.3	1,607	1,687	1,771	1,860	1,953	19,284	23,436
67.4	1,622	1,704	1,789	1,879	1,972	19,464	23,664
67.5	1,638	1,721	1,806	1,896	1,992	19,656	23,904
67.6	1,655	1,737	1,823	1,915	2,011	19,860	24,132
67.7	1,671	1,754	1,842	1,934	2,031	20,052	24,372

SALARY RANGES WITH MONTHLY RATES BY STEP

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
67.8	1,687	1,771	1,860	1,953	2,050	20,244	24,600
67.9	1,704	1,789	1,879	1,972	2,071	20,448	24,852
68.0	1,721	1,806	1,896	1,992	2,092	20,652	25,104
68.1	1,737	1,823	1,915	2,011	2,111	20,844	25,332
68.2	1,754	1,842	1,934	2,031	2,132	21,048	25,584
68.3	1,771	1,860	1,953	2,050	2,153	21,252	25,836
68.4	1,789	1,879	1,972	2,071	2,175	21,468	26,100
68.5	1,806	1,896	1,992	2,092	2,196	21,672	26,352
68.6	1,823	1,915	2,011	2,111	2,217	21,876	26,604
68.7	1,842	1,934	2,031	2,132	2,239	22,104	26,868
68.8	1,860	1,953	2,050	2,153	2,262	22,320	27,144
68.9	1,879	1,972	2,071	2,175	2,283	22,548	27,396
69.0	1,896	1,992	2,092	2,196	2,305	22,752	27,660
69.1	1,915	2,011	2,111	2,217	2,328	22,980	27,936
69.2	1,934	2,031	2,132	2,239	2,350	23,208	28,200
69.3	1,953	2,050	2,153	2,262	2,375	23,436	28,500
69.4	1,972	2,071	2,175	2,283	2,397	23,664	28,764
69.5	1,992	2,092	2,196	2,305	2,421	23,904	29,052
69.6	2,011	2,111	2,217	2,328	2,444	24,132	29,328
69.7	2,031	2,132	2,239	2,350	2,468	24,372	29,616
69.8	2,050	2,153	2,262	2,375	2,492	24,600	29,904
69.9	2,071	2,175	2,283	2,397	2,517	24,852	30,204
70.0	2,092	2,196	2,305	2,421	2,543	25,104	30,516
70.1	2,111	2,217	2,328	2,444	2,567	25,332	30,804
70.2	2,132	2,239	2,350	2,468	2,591	25,584	31,092
70.3	2,153	2,262	2,375	2,492	2,617	25,836	31,404
70.4	2,175	2,283	2,397	2,517	2,643	26,100	31,716
70.5	2,196	2,305	2,421	2,543	2,669	26,352	32,028
70.6	2,217	2,328	2,444	2,567	2,695	26,604	32,340
70.7	2,239	2,350	2,468	2,591	2,721	26,868	32,652
70.8	2,262	2,375	2,492	2,617	2,749	27,144	32,988
70.9	2,283	2,397	2,517	2,643	2,775	27,396	33,300
71.0	2,305	2,421	2,543	2,669	2,803	27,660	33,636
71.1	2,328	2,444	2,567	2,695	2,830	27,936	33,960
71.2	2,350	2,468	2,591	2,721	2,858	28,200	34,296
71.3	2,375	2,492	2,617	2,749	2,886	28,500	34,632
71.4	2,397	2,517	2,643	2,775	2,914	28,764	34,968
71.5	2,421	2,543	2,669	2,803	2,943	29,052	35,316
71.6	2,444	2,567	2,695	2,830	2,971	29,328	35,652
71.7	2,468	2,591	2,721	2,858	3,000	29,616	36,000
71.8	2,492	2,617	2,749	2,886	3,030	29,904	36,360
71.9	2,517	2,643	2,775	2,914	3,059	30,204	36,708
72.0	2,543	2,669	2,803	2,943	3,090	30,516	37,080
72.1	2,567	2,695	2,830	2,971	3,120	30,804	37,440
72.2	2,591	2,721	2,858	3,000	3,151	31,092	37,812
72.3	2,617	2,749	2,886	3,030	3,182	31,404	38,184
72.4	2,643	2,775	2,914	3,059	3,214	31,716	38,568
72.5	2,669	2,803	2,943	3,090	3,245	32,028	38,940
72.6	2,695	2,830	2,971	3,120	3,276	32,340	39,312
72.7	2,721	2,858	3,000	3,151	3,309	32,652	39,708
72.8	2,749	2,886	3,030	3,182	3,340	32,988	40,080
72.9	2,775	2,914	3,059	3,214	3,373	33,300	40,476
73.0	2,803	2,943	3,090	3,245	3,406	33,636	40,872
73.1	2,830	2,971	3,120	3,276	3,441	33,960	41,292
73.2	2,858	3,000	3,151	3,309	3,474	34,296	41,688
73.3	2,886	3,030	3,182	3,340	3,508	34,632	42,096
73.4	2,914	3,059	3,214	3,373	3,543	34,968	42,516
73.5	2,943	3,090	3,245	3,406	3,578	35,316	42,936
73.6	2,971	3,120	3,276	3,441	3,612	35,652	43,344
73.7	3,000	3,151	3,309	3,474	3,647	36,000	43,764
73.8	3,030	3,182	3,340	3,508	3,683	36,360	44,196
73.9	3,059	3,214	3,373	3,543	3,720	36,708	44,640
74.0	3,090	3,245	3,406	3,578	3,756	37,080	45,072
74.1	3,120	3,276	3,441	3,612	3,792	37,440	45,504
74.2	3,151	3,309	3,474	3,647	3,829	37,812	45,948
74.3	3,182	3,340	3,508	3,683	3,867	38,184	46,404
74.4	3,214	3,373	3,543	3,720	3,905	38,568	46,860
74.5	3,245	3,406	3,578	3,756	3,943	38,940	47,316
74.6	3,276	3,441	3,612	3,792	3,981	39,312	47,772
74.7	3,309	3,474	3,647	3,829	4,021	39,708	48,252
74.8	3,340	3,508	3,683	3,867	4,061	40,080	48,732
74.9	3,373	3,543	3,720	3,905	4,101	40,476	49,212
75.0	3,406	3,578	3,756	3,943	4,141	40,872	49,692

GENERAL COUNTY BUDGETS

BUDGET UNIT NO. 2000 FUND NO. 0001

BUDGET UNIT TITLE: Board of Supervisors

RESPONSIBLE OFFICIAL: County Board of Supervisors, Chairman

FUNCTION: General Government

ACTIVITY: Legislative-Administrative

1977-78 SERVICE LEVEL BUDGET

GOALS:

As the elected representatives of the people of San Luis Obispo the Board of Supervisor wish to transact the business of the County, within their jurisdiction, in the most beneficial manner for all the citizens of their districts as well as for the welfare of the County as a whole.

OBJECTIVES:

1. To conduct Board meetings publicly and inform citizens through the agenda and other media, so those interested may participate.

2. To enact, through the help of Department Heads, the ordinances, Board Orders and Resolutions necessary for the majority of the people of San Luis Obispo's happiness and welfare.

3. To transact the business of government of San Luis Obispo which the people have elected them for, since they have not the time nor sometimes the expertise to conduct themselves.

4. To keep an open ear to the desires of the citizens of the County and be available to them when necessary.

5. To inform the public of all matters of local government and interest to them.

6. To determine, insofar as State and Federal jurisdiction permits, the tax rate for the County, which in turn is determined by its revenue.

7. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. SERVICE TO PUBLIC; Board of Supervisors 100% service to public.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. PUBLIC SERVICE	$ -0-	$ -0-	$141,179	$137,631	$141,567
TOTAL	$ -0-	$ -0-	$141,179	$137,631	$141,567

B.U. #2000 (continued)

EXPENDITURE CLASSIFICATION B.U. 2000 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES (X) 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED (X) BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 102,132	$ 112,093	$ 116,149	$ 112,633	$ 116,561	
2000 SERVICES & SUPPLIES	$ 13,255	$ 13,917	$ 25,030	$ 24,998	$ 25,006	
TOTAL	$ 115,387	$ 126,010	$ 141,179	$ 137,631	$ 141,567	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2000 - Board of Supervisors					
0103	Supervisor	F3	5	5	5	5
0935	Bd. of Supervisors Secretary	60.1	1	0	0	1
0952	Intermediate Typist Clerk	57.3	1	0	1	1
0928	Supervising Clerk II	60.6	0	1	1	0
0951	Senior Typist Clerk	58.7	0	1	0	0
Total			7	7	7	7

BUDGET UNIT NO. 2002 FUND NO. 0004 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Fair Political Practices Act | ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide assurance to the citizens of San Luis Obispo County that all foreseeable potential conflicts of interest of public officials will be disclosed.

To provide specific guidance to public officials and employees of their obligation to avoid conflicts of interest and to disclose appropriate financial interests.

To provide County compliance with the mandated requirements of County Ordinance Number 1641 and Title 9, Political Reform Act of 1974, of the Government Code of the State of California, adopted as law on January 5, 1975.

OBJECTIVES:

1. To have all required local codes to implement the requirements of the Political Reform Act of 1974 adopted by December 1977 for all agencies and governmental units affected.

2. To identify all persons holding a position within County Government or other agencies which involve making or participating in making decisions which materially affect their private financial interests and to determine the extent of disclosure required for each identified position.

3. To secure appropriate disclosure statements from each designated public official required to report outside financial interests.

4. To establish cost effective procedures within each affected County department or outside agency for monitoring and administering the requirements of the Act.

5. To investigate and insure legal compliance with the provisions of the Act.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ADMINISTRATION OF LOCAL CODES; (a) Coordinate the activities necessary to develop and implement local codes with the office of the District Attorney, other agencies and departments, and the Board of Supervisors. (b) Provide assistance and direction to all agencies, departments, and individuals affected to enable compliance with the Act. (c) Establish dates and provide public notice for all hearings necessary for the proper implementation of the codes. (d) Coordinate ongoing program of administration of the code provisions.

SERVICE DELIVERY PROGRAM (continued)

2. DEVELOPMENT AND ENFORCEMENT OF LOCAL CODES; (a) Provide legal assistance to governmental clients (school districts, special districts and County departments) in drafting and adopting local codes to comply with the Act. (b) Draft Countywide codes for compliance with the Act. (c) Provide investigative and legal support in connection with the enforcement of the local codes and the Act.

3. RECORDS MAINTENANCE AND NON-COMPLIANCE NOTIFICATION; (a) Secure, process, and maintain files of all disclosure statements made under the provisions of the Act. (b) Receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act. (c) Provide notice to all designated public officials who have failed to file timely disclosure statements and to maintain appropriate records of such notices. (d) Provide non-compliance information to the office of the District Attorney for investigation and enforcement. (e) Prepare terms of the Act.

4. EVALUATION OF RELEVANT DUTIES OF OFFICERS AND EMPLOYEES; (a) Provide analytical support in the administration of the Act to determine the job classifications and individuals affected. (b) Modify employment procedures to provide information relating to the Act to new employees and to secure disclosure statements from new employees if required. (c) Government Code Section 81000 et seq.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ADM OF LOCAL CODES	$ -0-	$ -0-	$22,760	$22,760	$15,760
2. DEV & ENFOR CODES	-0-	-0-	44,755	44,755	39,755
3. REC NON-COMP NOTIF	-0-	-0-	9,723	9,723	8,869
4. EVAL DUT OFF & EMP	-0-	-0-	5,616	5,616	4,616
TOTAL	$ -0-	$ -0-	$82,854	$82,854	$69,000

EXPENDITURE CLASSIFICATION B.U. 2002	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	 RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78
1	2	3	(4)	(5)	(6)
2000 SERVICES & SUPPLIES	$	$ 60,328	$ 82,854	$ 82,854	$ 69,000
TOTAL	$	$ 60,328	$ 82,854	$ 82,854	$ 69,000

BUDGET UNIT NO. 2006 FUND NO. 0006 FUNCTION: General Government

BUDGET UNIT TITLE: Public Works Title II ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

PROJECT LIST:

	REQUESTOR	REQUEST	AMOUNT REQUESTED	AMOUNT ADOPTED
1.	ORDINANCE ADMINISTRATION	SUBDIVISION BACKLOG	$ 19,650	$19,650
2.	PLANNING DEPARTMENT	OFFICE ADMINISTRATION	20,300	15,140
3.	SHERIFF'S OFFICE	CENTRAL TRANSCRIBER	11,781	11,781
4.	DISTRICT ATTORNEY	VICTIM ASSISTANCE	10,705	-0-
5.	COUNTY ENGINEER	MAINTENANCE: W.W. #1	8,400	3,949
6.	COUNTY ENGINEER	MAINTENANCE: W.W. #6	2,250	2,000
7.	COUNTY ENGINEER	MAINTENANCE: ATASCADERO SANITATION DISTRICT	11,250	-0-
8.	COUNTY ENGINEER	MAINTENANCE: CSA #19	3,730	-0-
9.	COUNTY ENGINEER	MAINTENANCE: CSA #7	8,900	-0-
10.	COUNTY ENGINEER	MAINTENANCE: SALINAS DAM	3,575	-0-
11.	COUNTY ENGINEER	MAINTENANCE: W.W. #8	5,000	3,000
12.	COUNTY ENGINEER	MAINTENANCE: CSA #9A	5,000	-0-
13.	COUNTY ENGINEER	MAINTENANCE: CSA #13	11,000	3,000
14.	COUNTY ENGINEER	MAINTENANCE: LOPEZ DAM	8,500	-0-
15.	S.M. SANITARY DISTRICT	CLEAN SEWAGE SYSTEM	5,066	-0-
TOTALS			$135,107	$58,520

BUDGET UNIT NO. 2020 FUND NO. 0001 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: County Solid Waste Management Prog. ACTIVITY: Sanitation

RESPONSIBLE OFFICIAL: County Engineer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To administer the County-wide Solid Waste Management Program for San Luis Obispo County.

OBJECTIVES:

1. To implement elements of the County-wide Solid Waste Management Plan as adopted by the Board of Supervisors.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. Administer leases and other County Engineering responsibilities at solid waste disposal sites in the County, as per Table S-9 of the County-wide Solid Waste Management Plan adopted by the Board of Supervisors.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ENG. SOLID WASTE	$ -0-	$ -0-	$11,900	$11,900	$11,900
TOTAL	$ -0-	$ -0-	$11,900	$11,900	$11,900

EXPENDITURE CLASSIFICATION B.U. 2020	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78
(1)	2	3	4	5	6
2000 SERVICES & SUPPLIES	$	$	$	$	$ 11,900
TOTAL	$	$	$	$	$ 11,900

BUDGET UNIT NO. 2040 FUND NO. 0001 | FUNCTION: General Government

BUDGET UNIT TITLE: County Administrative Office | ACTIVITY: Legislative-Administrative

RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goals of the County Administrative Office are to provide support and advice to the Board of Supervisors, County department heads and the public on all matters related to policy or procedures as prescribed by the Board of Supervisors, State and Federal statutes, in a timely manner and with the best quality level that resource availability permits.

OBJECTIVES:

1. To establish countywide objectives leading to organizational goals and policies which can provide consistent direction to this department as well as all departments in the County.

2. To delegate authority consistent with responsiblities to assure the ability to accomplish.

3. To eliminate all unilateral actions.

4. To support the management performance evaluations process so that constructive management practices can be better realized.

5. To develop a management team attitude that will assure organizational integrity.

6. To assist Departments in implementing a new or refining an existing Cost System, to provide for Service/Program Accountability, prior to June 30, 1978.

7. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. COUNTYWIDE BUDGET AND FINANCE; Includes all effort involved in the compilation adjustment and administration of the Countywide operations budget.

2. FEDERAL FUNDS ADMINISTRATION; Includes the general oversite of the various Federal Funds programs. Activities involve revenue administration, budgeting and Financial Administration.

3. LONG-RANGE FISCAL PLANNING; Includes research and projection aimed toward estimating revenue, expenditures and service demand into the future in order to pinpoint the necessary present day financial decisions.

4. QUARTERLY ASSESSMENT; Analysis of quarterly financial reporting by department managers with emphasis on identifying existing and forthcoming financial problems and solutions.

SERVICE DELIVERY PROGRAM (continued)

5. INSURANCE MANAGEMENT; Includes activity associated with management and administration of existing insurance programs and establishing procedures necessary to consolidate insurance on a countywide basis.

6. STAFF SUPPORT TO THE BOARD; Includes analytical and research activity in support of the members of the Board of Supervisors as staff work is requested by them.

7. COUNTYWIDE GENERAL ADMINISTRATION; Includes advising on and administering Board policy, implementation of new programs and coordination between County, State and Federal organizations.

8. GOVERNMENTAL PLANNING; The conceptual design, modification or development of countywide policies, programs, projects or procedures.

9. BOARD MEETING REVIEW AND SCHEDULING; Includes review of submitted materials and scheduling of Board of Supervisors agendas. Also includes necessary followup activity for recommended action.

10. GENERAL OFFICE ADMINISTRATION; Includes all effort and expense, related to the internal operations of the department.

11. ADMINISTRATION OF FAIR POLITICAL PRACTICES CODE; Developing and presenting the conflict of interest codes for various agencies for the Board of Supervisors adoption in compliance with proposition 9.

12. PUBLIC INFORMATION; A new service requested by the Board of Supervisors. Includes providing an interface between the public and the County government organization. Will provide information on how to obtain services and required procedures.

13. CIVIL DISASTER; Includes all staff support to the Program of Civil Disaster coordination including planning and readiness exercises.

14. LOCAL AGENCY FORMATION COMMISSION; Includes all staff support to LAFCO.

15. ENVIRONMENTAL QUALITY COORDINATION; Includes all staff support to the program of environmental impact assessment and coordination.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. BUDGET	$ -0-	$ -0-	$ 39,751	$ 39,819	$ 41,532
2. FED FUNDS	24,507	24,507	25,498	25,566	26,080
3. FISCAL PLAN	-0-	-0-	26,549	26,617	27,473
4. QTR REPORTS	-0-	-0-	32,352	32,420	34,133
5. INSURANCE	32,110	32,110	30,289	30,357	31,213
6. BOARD SUPPORT	-0-	-0-	31,356	31,742	35,166
7. GEN ADMIN	-0-	-0-	21,088	21,224	23,793
8. GOVT PLAN	-0-	-0-	24,449	24,744	27,313
9. AGENDA	120	120	15,469	15,605	16,461
10. GEN OFFICE ADMIN	-0-	-0-	26,697	26,833	27,689

B.U. #2040 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
11. FAIR POLIT PRACT	$ 14,211	$ 14,211	$ 19,942	$ 19,987	$ 20,158
12. PUB INFO	-0-	-0-	15,835	16,108	16,451
13. CIV. DISASTER	17,168	17,168	24,305	24,464	24,807
14. LAFCO	26,261	26,261	31,924	31,992	32,163
15. E.I.R. SUPPORT	25,194	25,194	33,768	34,063	40,314
NON-PROGRAM REV	205,000	205,000	-0-	-0-	-0-
COST APPLIED TOTAL	-0-	-0-	(128,008)	(128,008)	(145,531)
TOTAL	$344,571	$344,571	$271,264	$273,533	$279,215

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 273,000	$ 314,778	$ 364,817	$ 367,086	$ 390,256	
2000 SERVICES & SUPPLIES	$ 36,812	$ 53,043	$ 34,455	$ 34,455	$ 34,490	
4000 FIXED ASSETS	$ 800	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 5,881-	$ 61,686-	$ 128,008-	$ 128,008-	$ 145,531-	
TOTAL	$ 304,731	$ 306,135	$ 271,264	$ 273,533	$ 279,215	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2040 - Administration					
0205	County Administrative Officer	B1	1	1	1	1
0850	Assistant Co. Admin. Officer	69.5	2	0	0	1
0908	Central Transcriber	59.2	1	1	1	1
0911	Account Clerk	57.8	1	1	1	1
0946	Sr. Stenographer Clerk	59.2	2	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	1	2	2	2
0952	Intermediate Typ. Clerk 1/2 T.	57.3	1	0	0	0
8881	Adminis. Analyst Principal	66.8	1	2	2	2
8885	Adminis. Analyst Aide	60.6				
8884	or " " I	62.7				
8883	or " " II	64.2				
8882	or " " III	65.8	4	4	4	4
9655	Insurance Manager	66.8	1	1	1	1
0845	Civil Disaster Coordinator	62.6	0	1	1	1*
0878	Dep. Executive Officer	66.8	0	1	1	1**
0877	Environmental Coordinator	66.8	0	1	1	1***
0605	Asst. Planner	62.6	0	1	0	1***
Total			16	18	17	19

*Transferred from B.U. 2790
**Transferred from B.U. 2850
***Transferred from B.U. 2750

BUDGET UNIT NO. 2041 FUND NO. 0001

BUDGET UNIT TITLE: Resource Management

FUNCTION: General Government

ACTIVITY: Legislative - Administrative

This budget unit formerly represented the analytical staff of the County Administrative Officer. Beginning with fiscal year 1975-76, funds for this activity were appropriated within the County Administrative Office - Budget Unit No. 2040.

EXPENDITURE CLASSIFICATION B.U. 2041	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 30-					
2000 SERVICES & SUPPLIES	$ 127	$				
TOTAL	$ 97	$				1

BUDGET UNIT NO. 2042 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Special District Administration ACTIVITY: Legislative - Administrative

Funds for Special District Administration are appropriated in Services to Other Agencies - Budget Unit No. 2290, beginning with Fiscal Year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2042 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 26,588	$				
TOTAL	$ 26,588	$				1

BUDGET UNIT NO. 2050 FUND NO. 0001
BUDGET UNIT TITLE: Auditor-Controller
RESPONSIBLE OFFICIAL: Auditor-Controller

FUNCTION: General Government
ACTIVITY: Finance
1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide sound financial planning and accounting control over all fiscal activities of the County and to furnish accounting and statistical support to the Board of Supervisors and County Departments.

OBJECTIVES:

1. To provide assistance to County Departments, Special Districts, and School Districts in the areas of internal control, budgeting, calculation and apportionment of taxes, and other financial matters.

2. To provide County management with an objective appraisal of the operations of County Departments and Special Districts.

3. To continue the design and development of labor and money-saving systems, i.e., property tax service, payroll, debt service, cost accounting, welfare, etc.

4. To ensure compliance with County, State, and Federal policies, regulations and legal requirements.

5. To assist Departments in implementing a new or refining an existing Cost System, to provide for Service/Program Accountability, prior to June 30, 1978.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. SYSTEMS DEVELOPMENT/MAINTENANCE; Provides system design, development, department implementation and maintenance of the Financial Management System, Countywide Cost Allocation Plan, Payroll System, and other related financial systems; and assists with county budget preparation and quarterly reports.

2. AUDIT; (a) Performance of audits mandated by law. (b) Provide County Managers with objective financial and operational audit reports of County Departments and Special Districts. (c) Assist Grand Jury Auditors by providing audit reports prepared by Audit Division staff. (d) On special request, provide assistance to County Managers in solving financial and operational management problems.

3. PROPERTY TAX SERVICE; Maintains tax rolls, calculates tax rates, and apportions tax collections to taxing agencies--County, Cities, Schools, Special Districts.

4. PAYROLL; Maintains payroll records of all County Funds and Special Districts.

5. F.M.S.; Responsible for appropriation control, input of transactions and verification and distribution of budgetary, cost accounting and control reports.

B.U. #2050 (continued)

SERVICE DELIVERY PROGRAM (continued)

6. ACCOUNTS PAYABLE; Processes and pre-audits claims and issues warrants for all County funds, Special Districts and County Schools.

7. SOCIAL SERVICES - PROCESSING; Provides liaison with Social Services Department; issues and controls Welfare Warrants and Food Stamps; deposits funds received as State and Federal support for expenditures; and prepares related documents for input to F.M.S. Accounting System.

8. FINANCIAL ACCOUNTING/REPORTING; Distributes revenues and expenditures of various county funds, calculates tax rates and prepares financial reports as required by Federal and State agencies.

9. GENERAL ADMINISTRATION; Includes general administration of department, service on various county committees, and the clerical and accounting support necessary to the Auditor-Controller operations.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. SYSTEMS DEV.	$ -0-	$ -0-	$ 80,404	$ 80,404	$ 80,404
2. AUDIT	13,000	13,000	109,847	109,847	109,847
3. PROPERTY TAX SVC.	5,500	5,500	28,376	28,376	28,376
4. PAYROLL	-0-	-0-	27,218	27,218	27,218
5. F.M.S.	-0-	-0-	83,448	83,448	83,448
6. ACCTS PAYABLE	-0-	-0-	47,735	47,735	47,735
7. SOC. SVS. PROCESS	-0-	-0-	19,704	19,704	19,704
8. ACCOUNTING	5,000	5,000	32,591	32,591	32,591
9. ADMINISTRATION	-0-	-0-	96,325	96,325	96,325
NON-SERVICE REVENUES	9,800	9,800	-0-	-0-	-0-
TOTAL	$33,300	$33,300	$525,648	$525,648	$525,648

EXPENDITURE CLASSIFICATION B.U. 2050	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 372,735	$ 418,681	$ 481,728	$ 481,728	$ 481,728	
2000 SERVICES & SUPPLIES	$ 42,202	$ 51,575	$ 43,920	$ 43,920	$ 43,920	
4000 FIXED ASSETS	$ 981	$	$	$	$	
TOTAL	$ 415,918	$ 470,256	$ 525,648	$ 525,648	$ 525,648	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2050 - Auditor-Controller					
0102	Auditor-Controller	C6	1	1	1	1
0901	Assistant Auditor-Controller	68.0	2	2	2	2
0902	Chief Internal Auditor	67.0	1	0	0	0
0905	Accountant I	62.5				
0906	or " II	63.9				
0907	or " III	65.3	3	3	3	3
0909	Senior Account Clerk	59.2	2	1	1	1
0911	Account Clerk	57.8	7	6	6	6
0914	Accounting Technician	60.1	4	5	5	5
0916	Accounting Systems Analyst I	64.4				
0915	or " Systems Analyst II	65.8	2	1	1	1
0917	Auditor I	62.5				
0918	or " II	63.9				
0919	or " III	65.3	5	6	6	6
0928	Supervising Clerk II	60.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	2	2	2	2
0986	Data Entry Trainee	56.5				
0985	or Data Entry Operator I	57.6				
0984	or Data Entry Operator II	58.4				
0983	or Data Entry Operator III	59.4	2	2	2	2
0926	Secretary	59.2	0	1	1	1
Total			32	31	31	31

BUDGET UNIT NO. 2060 FUND NO. 0001 FUNCTION: Gen. Government

BUDGET UNIT TITLE: Treas-Tax Coll-Public Adm ACTIVITY: Finance

RESPONSIBLE OFFICIAL: Treas-Tax Coll-Public Adm 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Treasurer, Tax Collector, Public Administrator, Public Guardian is to provide the services listed below in the most efficient and economical manner as possible.

1. Accounting and banking.
2. Investment program.
3. Consents to transfer.
4. Safe deposit boxes.
5. Inheritance tax collections.
6. Assessment collections.
7. Secured collections.
8. Unsecured collections.
9. Livestock tax collections.
10. Redemption collections.
11. Business License collections.
12. Transient Occupancy Tax collections.
13. Public Administrator activities
14. Public Guardian activities.
15. Administrative services.

OBJECTIVES:

1. Further automation of the banking process to cut down on mannours and increase dollar efficiency.

2. Closely monitor the investment portfolio to assure the greatest possible yield without jeopardizing fund security. Also to maintain the average daily funds invested between 96.5% and 97.5% of the Treasurers's daily balance.

3. Continue to process tax payments in the most efficient manner, maintaining the smallest possible backlog of payments processed during the collection periods. This reduced backlog will make more tax payments available for investment.

4. Initiate automated processes where increasing workloads exceed the capacity of present staff. Design and have operational and automated Business License system by mid-November. This will enable us to prepare the January renewal applications automatically. Make changes in the Unsecured Property system which will improve indexing methods. This will allow this function to operate more efficiently and defer the need for additional staff required to maintain this operation.

5. To reorganize the Public Administrator/Public Guardian activities, allowing for more control and administration of these functions. Ever-changing and more demanding laws have caused an increasing workload that must be met in order to protect ourselves and the rights of the wards involved.

OBJECTIVES (continued)

6. Perform 12 Transient Occupancy Tax compliance audits on hotels/motels. These audits provide assistance in proper reporting and remitting of this tax.

7. To implement a new or refine an existing cost system as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ACCOUNTING AND BANKING; Provides banking services for all County agencies with funds in the County Treasury.

2. INVESTMENT PROGRAM; Invest the public funds in a manner which will provide the highest interest revenue with the maximum security.

3. CONSENTS TO TRANSFER; The Treasurer acts as quasi Deputy State Controller when issuing consents to transfers. These consents release funds or deceased persons to their estates.

4. SAFE DEPOSIT BOXES; The Treasurer inventories the contents of safe deposit boxes and makes reports to the State Controller.

5. INHERITANCE TAX COLLECTIONS; The County Treasurer collects state inheritance taxes. He reports and remits collections to the State Controller.

6. ASSESSMENT COLLECTIONS; The collection and disbursement of payments for outstanding 1911 Bond Act Assessments.

7. SECURED COLLECTIONS; The collection of current secured property taxes.

8. UNSECURED COLLECTIONS; The collection of unsecured property taxes.

9. LIVESTOCK TAX COLLECTIONS; The collection of livestock and racehorse head day taxes.

10. REDEMPTION COLLECTIONS; The collection of delinquent secured property taxes including sealed bid and public auctions.

11. BUSINESS LICENSE COLLECTIONS; The collection of business license and other licenses.

12. TRANSIENT OCCUPANCY TAX COLLECTIONS; The collection of transient occupancy taxes.

13. PUBLIC ADMINISTRATOR ACTIVITIES; The Public Administrator is responsible for the administration of the estates of persons dying intestate or whose named executor does not qualify or is not willing to act.

14. PUBLIC GUARDIAN ACTIVITIES; The Public Guardian acts on court appointment for the mentally and physically disabled.

15. ADMINISTRATIVE SERVICES; This represents the department head, his assistant, and the clerical pool.

B.U. #2060 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. BANKING	$ -0-	$ -0-	$ 14,522	$ 14,522	$ 14,522
2. INVESTMENT	725,000	725,000	30,925	18,925	18,925
3. CONSENTS TO TRANSFER	6,000	6,000	2,412	2,412	2,412
4. SAFE DEPOSIT BOXES	6,000	6,000	5,520	5,520	5,520
5. INHERITANCE COLL	6,000	6,000	6,724	6,724	6,724
6. ASSMNT COLL	-0-	-0-	7,556	7,556	7,556
7. SECURED COLL	-0-	-0-	102,449	102,449	102,449
8. UNSECURED COLL	-0-	-0-	21,825	21,825	21,825
9. LIVESTOCK COLL	-0-	-0-	3,174	3,174	3,174
10. REDEMPTION COLL	10,000	10,000	20,197	20,197	20,197
11. BUSS LIC COLL	18,500	18,500	16,411	16,411	16,411
12. TRANSIENT COLL	250,000	250,000	2,043	2,043	2,043
13. PUB ADM ACTIVITIES	6,500	6,500	20,932	20,932	20,932
14. PUB GUARD ACT.	6,500	6,500	25,133	25,133	25,133
15. ADM SERVICES	-0-	-0-	89,100	89,100	89,100
TOTAL	$1,034,500	$1,034,500	$368,923	$356,923	$356,923

FUNCTION	ACTIVITY	TITLE	AMOUNT
Public Protection	Other Protection	Public Admin/Guardian	$ 46,065
General Government	Finance	Treasurer/Tax Collector	310,867
TOTAL			$356,923

EXPENDITURE CLASSIFICATION B.U. 2060	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	
1000 SALARIES & BENEFITS	$ 238,454	$ 281,511	$ 301,029	$ 301,029	$ 301,029	
2000 SERVICES & SUPPLIES	$ 47,139	$ 59,634	$ 55,894	$ 55,894	$ 55,894	
4000 FIXED ASSETS	$ 2,704	$ 973	$ 12,000	$	$	
5000 EXP TFRS & REIMBURS	$ 5,935-	$	$	$	$	
TOTAL	$ 282,362	$ 342,118	$ 368,923	$ 356,923	$ 356,923	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2060 - Treasurer, Tax Collector, Public Administrator, Public Guardian					
0110	Treasurer-Tax Collector, Public Administrator-Public Guardian	Z1	1	1	1	1
0853	Assistant " " " " "	66.3	1	1	1	1
0905	Accountant I	62.5				
0906	or Accountant II	63.9	0	1	1	1
0907	or Accountant III	65.3	1	1	1	1
0911	Account Clerk	57.8	4	4	4	4
0911	Account Clerk 1/2 Time	57.8	3	3	3	3
0927	Supervising Clerk I	59.6	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0946	Senior Stenographer Clerk	59.2	1	1	1	1
0951	Senior Clerk	58.7	5	5	5	5
0952	Intermediate Typist Clerk	57.3	3	2	2	2
0952	Inter. Typist Clerk 3/4 Time	57.3	1	1	1	1
0953	Typist Clerk 3/4 Time	56.4	1	1	1	1
9633	Dep. Pub. Admin./Pub. Guard.	60.2	1	0	0	0
0904	Investment Analyst	63.9	1	1	1	1
Total			25	24	24	24

BUDGET UNIT NO. 2070 FUND NO. 0001 | FUNCTION: General Government

BUDGET UNIT TITLE: Assessor | ACTIVITY: Finance

RESPONSIBLE OFFICIAL: Assessor | 1977-78 SERVICE LEVEL BUDGET

GOALS:

As required by Statute the Assessor is obligated to timely prepare and deliver the Annual Local Assessment Roll of the best quality level that resource availability permits.

OBJECTIVES:

1. Processing of approximately 24,000 homeowners, 300 church and welfare, 1,500 business inventory, 400 veterans exemptions and miscellaneous other exemptions.

2. Processing of approximately 18,000 property transfers, 400 tracts, 3,500 cuts and combinations and related items, maintenance of the Master Property file.

3. Assist taxpayers and general public with inquiries regarding assessment information and related subjects.

4. Mapping, for assessment purposes, of all new subdivisions, remapping of all property splits and combinations; remapping of all outdated maps and general map maintenance.

5. Auditing of all business accounts with full value of $100,000 or more at least every three years; annual reappraisal of all Tree & Vine, Agricultural Preserves, Mineral, Possessory Interests, and certain Government-owned properties.

6. Periodic reappraisal and audit of all assessable property in San Luis Obispo County.

7. Appraisal of all new construction, reappraisal of all lot splits, combinations, new parcels, highway taxes, segregations, damaged property; maintenance of all appraisal records and files.

8. Prepare and defend appraisals appealed to the Assessment Appeals Board.

9. Prepare and submit reports to the State Board of Equalization, State Lands Commission, State Controller, State Board of Education, other Governmental Agencies, and the Board of Supervisors.

10. Coordinate with the State Board of Equalization on Appraiser Certification and Training; prescribed property statements and exemption forms. Conduct In-route Training of Personnel and Performance of Internal Audits to insure quality of Assessment roll.

11. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. EXEMPTIONS; Processing of approximately 24,000 homeowners, 300 church and welfare, 1,500 business inventory, 400 veterans exemptions and miscellaneous other exemptions.

2. PROPERTY TRANSFERS; Processing of approximately 18,000 property transfers, 400 tracts, 3,500 cuts and combinations and related items. Maintenance of Master Property file.

3. PUBLIC SERVICE/INFORMATION; Correspondence with taxpayers and general public, over-counter inquiries regarding assessment information and related subjects.

4. DRAFTING; Mapping of all new subdivisions, remapping of all property splits and combinations, remapping of outdated maps and general map maintenance.

5. MANDATORY AUDIT & APPRAISAL; Audit of business accounts with full value of $100,000 or more. Annual reappraisal of all Tree & Vine, Agricultural Preserves, Mineral, Possessory Interests and certain Government-owned properties, including clerical appraisal support.

6. REAPPRAISAL & AUDIT; Periodic reappraisal and audit of all assessable property in the County, including clerical appraisal support.

7. APPRAISAL MAINTENANCE; Appraisal of all new construction, reappraisal of all lot splits, combinations, new parcels, highway taxes, segregations, damaged property, maintenance of all appraisal records and files.

8. ASSESSMENT APPEALS; Preparation for and defense of taxpayer assessment appeals.

9. SPECIAL REPORTS; Annual reports to the State Board of Equalization, State Lands Commission, State Controller, State Board of Education, other Governmental Agencies and those required by the Board of Supervisors.

10. ASSESSMENT STANDARDS; Coordination with State Board of Equalization on certification, training, prescribed property statement and exemption forms. In-House training, internal audit and related tasks.

11. GENERAL ADMINISTRATION; Record keeping, payroll, budget, personnel and related administrative tasks.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. EXEMPTIONS	$ -0-	$ -0-	$ 63,590	$ 61,654	$ 58,073
2. PROPERTY TRANS	100	100	66,065	64,982	62,833
3. PUBLIC SVC & INFO	800	800	98,515	97,582	95,757
4. DRAFTING	100	100	68,030	67,930	67,930
5. AUDIT & APPRAISAL	100	100	156,045	151,265	147,350
6. REAPPRAISAL	100	100	237,460	230,595	211,981
7. APPRAISAL MAINT	-0-	-0-	259,838	255,470	246,766

B.U. # 2070 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
8. ASMNT APPEALS	$ -0-	$ -0-	$ 25,795	$ 25,495	$ 25,495
9. SPECIAL REPORTS	-0-	-0-	46,060	46,060	46,060
10. ASMNT STANDARDS	-0-	-0-	34,420	33,620	33,620
11. ADMINISTRATION	-0-	-0-	62,620	62,320	62,320
TOTAL	$1,200	$1,200	$1,118,438	$1,096,973	$1,058,185

EXPENDITURE CLASSIFICATION B.U. 2070	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 750,896	$ 838,234	$ 972,696	$ 961,231	$ 922,443	
2000 SERVICES & SUPPLIES	$ 52,497	$ 122,515	$ 145,742	$ 135,742	$ 135,742	
4000 FIXED ASSETS	$ 1,314	$	$	$	$	
TOTAL	$ 804,707	$ 960,749	$ 1,118,438	$ 1,096,973	$ 1,058,185	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2070 - Assessor					
0101	Assessor	C1	1	1	1	1
0701	Assistant Assessor	67.9	1	1	1	1
0610	Sr. Cadastral Drafter	62.7	1	1	1	1
0612	Cadastral Drafter	61.3	2	2	2	2
0705	Appraiser IV	65.7	3	3	3	3
0717	Appraiser Aide	60.5	5	5	5	5
0711	Appraiser I	61.9				
0709	or Appraiser II	63.0	13	15	15	13
0707	Appraiser III	64.3	3	3	3	3
0926	Secretary	59.2	1	1	1	1
0944	Supervising Assessment Clerk	60.6	2	2	2	2
0951	Senior Clerk	58.7	4	4	4	4
0952	Intermediate Clerk	57.3	3	5	5	4
0952	Intermed. Clerk 1/2 Time	57.3	4	4	4	4
0986	Data Entry Operator Trainee	56.5				
0985	or Data Entry Operator I	57.5				
0984	or Data Entry Operator II	58.4				
0983	or Data Entry Operator III	59.4	2	2	2	2
0911	Account Clerk	57.8	2	4	4	3
8884	Administrative Analyst I	62.7				
8883	or Admin. Analyst II	64.2				
8882	or Admin. Analyst III	65.8	1	1	1	1
0704	Chief Appraiser	66.7	1	1	1	1
0719	Chief of Assessment Standards	66.4	1	1	1	1
0720	Department Office Manager	65.8	1	1	1	1
0712	Auditor-Appraiser I	61.9				
0710	or Auditor-Appraiser II	63.0	2	2	2	2
0708	Auditor-Appraiser III	64.3	1	1	1	1
0706	Auditor-Appraiser IV	65.7	1	1	1	1
Total			55	61	61	57

BUDGET UNIT NO. 2080 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Purchasing Agent ACTIVITY: Finance

RESPONSIBLE OFFICIAL: Purchasing Agent 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide for an effective and efficient centralized procurement program in achieving cost saving and to expedite the flow of goods and services to various County Departments, within legal requirements and good business practices and supervise the operations of the County Garage, Central Stores and Central Services.

OBJECTIVES:

1. To establish annual or long term contracts on other commonly used goods and materials not previously under contract.

2. To provide for a maximum processing time of three weeks on 80 percent of the requisitions received.

3. Develop performance specifications on certain commodities such as janitorial and maintenance supplies.

4. Reduce the number of open purchase orders by 10 percent.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PURCHASING; Includes all activity involved in the procurement of goods and services through quoting, formal bidding, vendor analysis, product evaluations and cash purchase procedures.

2. SUPPORT TO COUNTY GARAGE; Includes the supervision of the Garage operations and the procurement of vehicles.

3. SUPPORT TO CENTRAL SERVICES; This program/service includes the supervision of the Central Mail, Central Duplicating and the purchase of their supply and inventory materials.

4. SUPPORT TO CENTRAL STORES; Includes the supervision of Central Stores operations and the purchase of stock inventory items.

5. SURPLUS PROPERTY MANAGEMENT; This service includes maintaining a surplus property pool, transferring of surplus property between departments and the disposal of surplus property.

B.U. #2080 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. PURCHASING	$32,629	$32,629	$111,573	$107,410	$108,310
2. SUPPORT CO GARAGE	-0-	-0-	6,387	6,387	6,387
3. SUPPORT CENT SVCS	-0-	-0-	8,912	8,912	8,912
4. SUPPORT CENT STORES	-0-	-0-	5,424	5,424	5,424
5. SURPLUS PROP MGMT	2,400	2,400	5,112	5,064	5,064
COST APPLIED TOTAL	-0-	-0-	(30,029)	(2,500)	(2,500)
TOTAL	$35,029	$35,029	$107,379	$130,697	$131,597

EXPENDITURE CLASSIFICATION B.U. 2080 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 104,141	$ 118,014	$ 122,066	$ 120,066	$ 120,066	
2000 SERVICES & SUPPLIES	$ 8,188	$ 12,623	$ 15,342	$ 13,131	$ 14,031	
5000 EXP TFRS & REIMBURS	$ 16,546-	$ 28,407-	$ 30,029-	$ 2,500-	$ 2,500-	
TOTAL	$ 95,783	$ 102,230	$ 107,379	$ 130,697	$ 131,597	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2080 - Purchasing Agent					
0240	Purchasing Agent	D2	1	1	1	1
9644	Supervising Buyer	64.1	1	1	1	1
0922	Buyer	63.1	3	3	3	3
0952	Intermediate Typist Clerk	57.3	1	1	1	1
0908	Central Transcriber	59.2	1	1	1	1
Total			7	7	7	7

BUDGET UNIT NO. 2090 FUND NO. 0005	FUNCTION: General Government
BUDGET UNIT TITLE: FRS - Financial Administration	ACTIVITY: Finance
RESPONSIBLE OFFICIAL: County Administrative Officer	1977-78 SERVICE LEVEL BUDGET

GOALS:

Funds are provided in this budget for the administration of federal funds including Revenue Sharing expenditures, grants and other federally funded programs.

To administer the expenditures of Federal funds and support the decision making process with regard to establish priorities and procedures for allocation and expenditure of these funds.

OBJECTIVES:

1. To provide the necessary funds administration staff support to ensure that the policy of the Board of Supervisors, state and federal regulations are both complied with and fully implemented.

2. To expend available Federal funds or county government operations and fixed asset expenditures under the policy direction of the Board of Supervisors. Such expenditures may include government programs, equipment purchases, short and long range plant acquisition as well as "Community Projects".

3. To expend available Federal funds for promotion of worthwhile programs and resources outside county government under the policy direction of the Board of Supervisors. Such expenditures may include culture, social services, public safety, environmental protection, recreation, public health, and public transportation.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. BUDGET ADMINISTRATION; Provide direct assistance to CAO and other departments in compliance with fiscal policies and practices; including activities in administration of the County budget and coordinating activities related to changes in appropriation levels, manpower requirements, or other program changes.

2. GRANT ADMINISTRATION; Analysis of sources of non-County funds and provide assistance to management on accessibility of funds and administration of grant funds.

3. FEDERAL FUNDS ADMINISTRATION; Administer County policies on the various federal funding programs. Include analysis of requests, assistance to requestors and preparation of the annual budget.

4. COMMUNITY PROJECTS; Appropriation of funds for "Community Projects" (various small projects of benefit to specific areas in the County).

5. COUNTY GOVERNMENT EXPENDITURES; Includes appropriations for various programs, projects or purchases directly related to County government operations.

SERVICE DELIVERY PROGRAM (continued)

6. PUBLIC EXPENDITURES; Includes appropriations for programs or projects of agencies outside of county government operations.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. BUDGET	$ -0-	$ -0-	$ 8,311	$ 8,311	$ 8,311
2. GRANTS	-0-	-0-	4,153	4,153	4,153
3. FEDERAL FUNDS	-0-	-0-	5,539	5,539	5,539
4. COMM. PROJECTS	-0-	-0-	4,153	4,153	4,153
5. CO. EXPENDITURES	-0-	-0-	2,769	2,769	2,769
6. PUBLIC ESPENDITURES	-0-	-0-	2,769	2,769	2,769
TOTAL	$ -0-	$ -0-	$27,694	$27,694	$27,694

EXPENDITURE CLASSIFICATION B.U. 2090	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 22,302	$ 37,467	$	$	$	
2000 SERVICES & SUPPLIES	$ 4,431	$ 247,006	$ 27,694	$ 27,694	$ 27,694	
3000 OTHER CHARGES	$ 690	$	$	$	$	
4000 FIXED ASSETS	$ 254	$ 30	$	$	$	
TOTAL	$ 27,677	$ 284,503	$ 27,694	$ 27,694	$ 27,694	5

1977-78 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED	
FINANCIAL ADMINISTRATION PROJECTS (B.U. #2090)	$ 27,694	$ 27,694	
CAPITAL PROJECTS (B.U. #2209) New Money ($2,304,632) Reappropriated ($4,626,385) (NOTE: $1,839,016 of Total Amount Placed in Reserves for Long Range Projects)		$6,931,017	*
EQUIPMENT ACQUISITION (B.U. #2221)		$ 247,945	**
PUBLIC SAFETY PROJECTS (B.U. #2860)			
American Red Cross	$ 8,000	$ 2,500	
Atascadero Fire District	5,486	-0-	
Fire Equipment (Reappropriate $4,747) (New $64,000)	120,200	68,746	
TOTAL PUBLIC SAFETY PROJECTS	$ 133,686	$ 71,246	
ENVIRONMENTAL PROTECTION PROJECTS (B.U. #2870)			
Land Use Element	$ 72,600	$ 72,600	
Woods Animal Shelter	15,000	5,000	
Countywide Zoning	Reappropriated	20,357	
Nuisance Abatement	"	10,614	
Nacimiento Lake Specific Plan	"	5,933	
Solid Waste Management	"	340	
Housing Element	50,100	50,000	
Environmental Center of SLO - Truck	10,000	5,000	
Environmental Center of SLO - Project Coordinator	11,240	-0-	
Surface Mining Act Implementation	39,800	39,800	
Air Monitoring Equipment	8,740	-0-	
TOTAL ENVIRONMENTAL PROTECTION PROJECTS	$ 207,480	$ 209,644	

* (See Plant Acquisition Detail Listing Fixed Assets Section)

** (See Equipment Detail Listing in Fixed Assets Section)

1977-78 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED
TRANSPORTATION PROJECTS (B.U. #2930)		
Oceano-5 Cities Senior Citizens	$ 9,858	$ -0-
Golden "50" Seniors	7,564	-0-
F.R.S. Road Program	550,000	243,395
TOTAL TRANSPORTATION PROJECTS	$ 567,422	$ 243,395
F. R. S. GENERAL PROJECTS (B.U. #2950)		
Countywide Microforms System	$ 22,500	$ 100,000
Update of Precinct Maps	20,000	20,000
Supplementary Voting Equipment	8,000	-0-
Sheriff's Microfiche System	100,160	-0-
WW #1 - Waterline	30,000	-0-
WW #6 - Additional Well Supply	20,000	-0-
CSA #16 - Additional Well Supply	10,000	-0-
CSA #1A - Septic System	10,000	-0-
CSA #9A - Waterline	71,000	-0-
CSA #13 - Waterline	64,800	-0-
CSA #12 - Storage Facility	75,000	-0-
WW #8 - Transmission Line	25,000	-0-
WW #6 - Line Extension	25,000	-0-
San Lawerance Terrace - Fence Well Site	4,500	-0-
Atas. Assess. Dist #3 - Sewage Lift Station	68,000	-0-
Pension Trust	-0-	40,000
TOTAL F.R.S. GENERAL PROJECTS	$ 553,960	$ 160,000
CULTURAL SERVICES PROJECTS (B.U. #2960)		
County Band	$ 6,620	$ 5,000
SLO Historical Society	20,000	-0-
India Corporation	7,500	-0-
SLO Co. Film Festival	1,100	-0-
Tres. Con Ados Girl Scout Co.	600	-0-
PR-Shandon Campfire Girls	3,971	-0-
TOTAL CULTURAL SERVICES PROJECTS	$ 39,791	$ 5,000
PUBLIC HEALTH PROJECTS (B.U. #3080)		
Health Agency Study	$ Reapp.	$ 6,000
Vista de Oro - Septic Tank & Leaching System	"	35,700
Decontamination Equipment	27,500	27,500
Patient Record System	6,700	6,700
Dialysis Program - Kidney Machine	8,840	8,840
Zeiss Microscope	12,506	12,506
Slit Lamp	3,380	3,380
Medical Records Dictation System	20,000	20,000
SLO Co. Assoc. for the retarded	25,000	10,000

1977-78 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED	
PUBLIC HEALTH PROJECTS (B.U. #3080) continued			
Atascadero Committee for Education Inc.	$ 36,190	$ -0-	
National Pain Society	25,000	-0-	
Central Rehabilitation Clinic, Inc.	17,614	8,825	
Rancho Kumbya	143,700	-0-	
Surgical Laser	22,300	-0-	
Automated Card file	5,000	-0-	
TOTAL PUBLIC HEALTH PROJECTS	$ 353,730	$ 139,451	
F. R. S. COMMUNITY PROJECTS-DISTRICT 1 (B.U. #3101)			
Public Ways and Facilities Projects	$ -0-	$ 55,145	
Public Protection Projects	-0-	34,465	
Health and Sanitation Projects	-0-	27,572	
Public Assistance Programs	-0-	20,679	
TOTAL F.R.S. COMMUNITY PROJECTS-DISTRICT 1	$ -0-	$ 137,861	*
*Includes Reappropriation of $23,811			
F. R. S. COMMUNITY PROJECTS-DISTRICT 2 (B.U. #3102)			
Recreation and Cultural Service Projects	$ -0-	$ 139,075	
F. R. S. COMMUNITY PROJECTS-DISTRICT 3 (B.U. #3103)			
General Government Projects	$ -0-	$ 43,173	*
*Includes Reappropriation of $7,123			
F. R. S. COMMUNITY PROJECTS-DISTRICT 4 (B.U. #3104)			
Recreation and Cultural Service Projects	$ -0-	$ 83,362	
Public Protection Projects	-0-	20,000	
General Government Projects	-0-	12,000	
Public Ways and Facilities Projects	-0-	5,000	
Public Assistance Projects	-0-	5,000	
Health and Sanitation Projects	-0-	2,000	
Educational Projects	-0-	1,000	
TOTAL F.R.S. COMMUNITY PROJECTS-DISTRICT 4	$ -0-	$ 128,362	*
*Includes Reappropriation of $24,062			
F. R. S. COMMUNITY PROJECTS-DISTRICT 5 (B.U. #3105)			
Recreation and Cultural Projects	$ -0-	$ 27,741	
General Government Projects	-0-	17,708	

1977-78 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED	
F. R. S. COMMUNITY PROJECTS-DISTRICT 5 (B.U. #3105) continued			
Public Protection Projects	$ -0-	$ 10,625	
Public Ways and Facilities Projects	-0-	2,951	
TOTAL F.R.S. COMMUNITY PROJECTS-DISTRICT 5	$ -0-	$ 59,025	*
*Includes Reappropriation of $2,500			
SOCIAL SERVICES PROJECTS (B.U. #3380)			
Functional Living	$ 24,586	$ 15,000	
Five Cities Meals on Wheels	7,500	2,500	
Senior Citizens United	4,550	2,000	
SLO Co. Hotline	1,000	1,000	
Grass Roots II Emergency Food Supplement Program	2,400	2,400	
SLO Child Development Center	1,377	-0-	
Red Wind Foundation	21,654	-0-	
SLO Child Development Center Replace of Equipment	1,779	-0-	
Grass Roots II Operational Equipment	2,015	-0-	
SLO Child Development Center Typewriter	583	-0-	
KCBX Radio	72,460	-0-	
Head Start of SLO County	59,829	-0-	
Central Coast Divorce Service	8,000	-0-	
George Highland - Atascadero Advisory Committee	450	-0-	
RSVP of the SLO YMCA	2,000	-0-	
Peoples Self Help Housing	42,700	-0-	
SLO Commission on Status of Women	10,198	-0-	
Family Services Center	8,200	8,200	
Cambria Kids, Inc.	15,050	-0-	
Solo Flight	2,000	-0-	
Grass Roots II Outreach Worker	8,900	-0-	
SLO Child Development Center Revolving Account	9,000	-0-	
Economic Development Corporation of SLO County	50,000	-0-	
Headstart of SLO Co Small Business Financial Asst.	35,000	-0-	
Lucia Mar School Dist Cafetorium - Shell Beach	500,000	-0-	
Lucia Mar School Dist Gym - Judkins School	1,090,000	-0-	
Lucia Mar School District Cafetorium - Gover Heights	500,000	-0-	
Lucia Mar School Dist Administration Office	432,001	-0-	
Social Services Coordinating Council	59,729	-0-	
Central Coast Indian Council	3,070	-0-	
Repair of Padre Martin Hall, San Miguel	26,000	-0-	
South Bay Senior Citizens	200,000	-0-	
TOTAL SOCIAL SERVICES PROJECTS	$3,202,031	$ 31,100	
LIBRARY PROJECTS (B.U. #4020)			
Books by Mail	$ 12,000	$ -0-	
Self Sufficiency Project	75,000	-0-	
Library Information	15,000	-0-	
TOTAL LIBRARY PROJECTS	$ 102,000	$ -0-	

1977-78 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT ADOPTED
RECREATION PROJECTS (B.U. #4170)		
Santa Lucia Area Council, Boy Scouts	$ 100,250	$ -0-
YMCA of SLO County	3,535	-0-
Swimming Pool Task Force of SLO	140,000	-0-
South Bay Advocates for Youth	6,470	-0-
Santa Margarita Civic Association	24,000	-0-
Nipomo/Oceano Youth Task Force	2,400	-0-
TOTAL RECREATION PROJECTS	$ 276,655	$ -0-
F. R. S. CONTINGENCIES (B.U. #4365)	$ -0-	$ 298,316
TOTAL F.R.S. CONTINGENCIES	$ -0-	$8,872,304

BUDGET UNIT NO. 2091 FUND NO. 0005 FUNCTION: General Government

BUDGET UNIT TITLE: Financial Management System ACTIVITY: Finance

This budget unit formerly appropriated funds for the design and development of a financial management system for the County. As this project has been completed, no funds have been appropriated since fiscal year 1974-75.

EXPENDITURE CLASSIFICATION B.U. 2091	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES (X) 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED (X) BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 476-	$				
2000 SERVICES & SUPPLIES	$ 23,671	$				
TOTAL	$ 23,195	$				5

BUDGET UNIT NO. 2100 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: County Counsel ACTIVITY: Counsel

RESPONSIBLE OFFICIAL: County Counsel 1977-78 SERVICE LEVEL BUDGET

GOALS:

To achieve proficiency in the provision of legal services to the Board of Supervisors, all County officials, Departments and Commissions, School Districts, and Special Districts by providing preventative legal advice and prosecuting and defending lawsuits with the greatest proficiency possible so as to allow these organs of government to best serve the people with the least amount of cost.

These goals relate to the objectives listed below and services rendered to the following clients of the County Counsel's Office:

1. Board of Supervisors
2. Administrative Office
3. Technical Services
4. Facility Services
5. Personnel Department
6. Assessor
7. Auditor
8. Tax Collector/Treasurer
9. Public Guardian
10. Sheriff
11. Superior & Municipal Courts
12. Planning Department
    a. Planning Enforcement
13. Agricultural Commissioner; Sealer of Weights & Measures
14. Purchasing Department
15. Engineering Department
16. Hospital
17. Environmental Health
18. Health Department
19. County Clerk
20. Probation Department
21. Veterans Svc. Officer
22. Parks & Beaches Department
23. Department of Social Services
24. Civil Service Commission
25. Assessment Appeals Board
26. Planning Commission
27. Subdivision Review Board
28. Area Planning Council
29. Airport Land Use Commission
30. Air Pollution Control Officer
31. Air Pollution Control District
32. LAFCO
33. Flood Control Districts
34. County Office of Education
35. Cuesta Community College
36. 15 County School Districts
37. Approx. 50 Special Districts
38. County Library
39. Jury Commissioner
40. Mental Health
41. District Attorney
42. Pension Trust
43. Environmental Coordinator
44. Insurance Manager
45. Grand Jury

OBJECTIVES:

1. To successfully establish and make operational an effective County Counsel's Office.

2. To obtain a legislative and/or judicial remedy for the problem of the lack of state funding to local government for state mandated programs.

3. To continue to increase the efforts of the County Counsel's Office to provide legislative representation on behalf of the County.

4. To assist the County in preparing a local coastal management program and in providing local regulation of the Coastal Zone.

OBJECTIVES (continued)

5. To assist governmental clients in adopting conflict of interest codes pursuant to the Political Reform Act of 1974, by December 31, 1977.

6. To assist governmental clients in developing an ongoing program for the administration of local conflict of interest codes.

7. To assist governmental clients in developing a coordinated and complete ordinance administration service.

8. To continue to streamline procedures which result in timely investigation, research and response to governmental and public inquiries and complaints.

9. To assist the County in updating its employer-employee relations system, including memorandum of understanding policy, employee relations policy, and compensation and employment term ordinances.

10. To develop an improved program of continuing education in the County Counsel's Office.

SERVICE DELIVERY PROGRAM:

1. CITIZEN COMPLAINTS AND PUBLIC INQUIRIES; Response to citizen complaints concerning civil matters and response to public inquiries by telephone, office conferences, and investigation. Clients: All.

2. DOCUMENT DRAFTING AND REVIEW; Drafting legal documents and reviewing documents for legality (contracts, ordinances, resolutions, etc.). Clients: All.

3. PREPARATION FOR AND ASSISTANCE AT MEETINGS OF PUBLIC BODIES; Preparation for and the provision of legal assistance to public bodies during their meetings. Clients: 1, 23, 25, 26, 27, 28, 30, 31, 32, 34, and 36.

4. PREPARATION FOR AND ASSISTANCE OF QUASI-JUDICIAL AND ADMINISTRATIVE BODIES; Preparation for and the provision of legal assistance to quasi-judicial and administrative bodies. Clients: 1, 23, 24, 25, 26 and 30.

5. PREPARATION FOR AND REPRESENTATION OF CLIENTS AT QUASI-JUDICIAL AND ADMINISTRATIVE PROCEEDINGS; Preparation for and representation of governmental clients at quasi-judicial and administrative proceedings. Clients: 3, 4, 10, 15, 22, 29 and 41.

6. LITIGATION; Defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial post trial proceedings and appeals. Clients: (principally) 1, 6, 7, 10, 13, 15, 36, and 39.

7. ADVICE, RESEARCH, OPINIONS; Advice rendered in conferences with clients and research issuance of opinions to clients. Clients: 1-44.

B.U. #2100 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. CIT COMP & PUB INQ.	$ -0-	$-1,837	$ -0-	$ -0-	$ 17,773
2. DOC DRAFTING & REV	-0-	17,702	-0-	-0-	80,202
3. PREP & ASST. AT MEET	-0-	14,945	-0-	-0-	68,615
4. PREP & ASST. QUASI-JUD	-0-	-0-	-0-	-0-	40,062
5. PREP & REP CLIENTS	-0-	-0-	-0-	-0-	29,038
6. LITIGATION	-0-	4,596	-0-	-0-	75,715
7. ADVICE, RESEARCH	-0-	13,801	-0-	-0-	110,581
COST APPLIED TOTAL	-0-	-0-	-0-	-0-	(52,881)
TOTAL	$ -0-	$52,881	$ -0-	$ -0-	$369,105

EXPENDITURE CLASSIFICATION B.U. 2100	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	F U N D
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$	$	$	$	$ 371,909	
2000 SERVICES & SUPPLIES	$	$	$	$	$ 50,077	
5000 EXP TFRS & REIMBURS	$	$	$	$	$ 52,881-	
TOTAL	$	$	$	$	$ 369,105	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2100 - County Counsel					
	County Counsel		0	0	0	1
0308	Attorney I	65.2				
0309	or Attorney II	66.7				
0311	or Attorney III	68.5				
0314	or Attorney IV	69.9	0	0	0	9
0908	Central Transcriber	59.2	0	0	0	2
0927	Supervising Clerk I	59.6	0	0	0	1
0952	Intermediate Typist Clerk	57.3	0	0	0	3
Total			0	0	0	16

BUDGET UNIT NO. 2110 FUND NO. 0001
BUDGET UNIT TITLE: Personnel Department
RESPONSIBLE OFFICIAL: Personnel Director

FUNCTION: General Government
ACTIVITY: Personnel
1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Personnel Department is to develop, administer, and maintain viable equal opportunity employment practices and an effective employee relations program for the County; especially in the areas of recruitment, testing, placement, classification, maintenance of workers and unemployment compensation programs, grievance administration and salary administration.

The Personnel Department provides support to the Board of Supervisors, Civil Service Commission, all County departments and the public, on matters relating to County employment practices and employee relations programs as prescribed in County, State, and Federal statutes and regulations.

OJBECTIVES:

1. To respond to, analyze and propose timely alternatives and solutions to departmental personnel needs and problems in all Personnel Department service areas.

2. To provide accurate and timely support to the Board of Supervisors concerning the meet-and confer process for wages, hours, working conditions, and other terms and conditions of employment and other employee relation matters.

3. To provide staff support to the County Civil Service Commission.

4. To perform classification studies of countywide clerical positions in order to achieve the goal of County classification review within a five-year review cycle.

5. To continue performing job analysis and preparing content-valid selection examinations for the job classifications most often recruited for.

6. To assist the Auditor-Controller and Office of Technical Services in improving the payroll/personnel system's overall capability and responsiveness to County needs.

7. To maintain eligible lists for high-turnover classifications in order to reduce departmental vacancy time in vital job classifications.

8. To assist in administering the County's Workers' Compensation & Safety programs.

9. To assist in developing and implementing an unemployment compensation program for the County.

10. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. RECRUITMENT AND TESTING; For new hires: Recruitment advertising; application review; written, oral and performance examinations. In-service transactions: Pro-

SERVICE DELIVERY PROGRAM #1 (continued)

motions, demotions, transfers, and reassignments; layoff administration; Affirmative Action Plan maintenance; orientation of new employees; recruitment and testing grievance handling; counseling employees as to rights and benefits.

2. EMPLOYEE RELATIONS; Provide support to the Board of Supervisors in prevailing wage data-collection and analysis. Participation on salary negotiation team. Fringe benefit studies. Attending Board of Supervisors meetings. Day-to-day grievance handling. Employee Relations policy development and administration.

3. MAINTENANCE OF COUNTYWIDE POSITION CLASSIFICATION SYSTEM; Conducting job analysis and classification audits of existing positions; job analysis and initial classification of new positions; presentation of new and revised classification specifications to Civil Service Commission; handling of grievances/appeals regarding classification system; recommendations to CAO and Board on classification and staffing matters.

4. SUPPORT OF CIVIL SERVICE COMMISSION; Preparation of CSC agendas; staff support at CSC meetings; preparation of special reports for CSC; processing of grievances/ appeals to CSC; analysis of CSC rules, policies and procedures.

5. MAINTENANCE OF VALID PERSONNEL PRACTICES; Examination development and construction; examination result analysis and validation; special validation projects utilizing consultant services; development of personnel practices to conform with new legislation and other policy directives.

6. MAINTENANCE OF CENTRAL PERSONNEL RECORDS; Audit payroll system for central personnel control; maintain central personnel history files; maintain and administer central personnel eligibility and certification lists; maintain and control performance evaluation system.

7. PHYSICAL EXAMINATION PROGRAM; Includes costs of administering pre-employment physicals to physical standards Group I & II new hires; physicals are not provided for extra-help or contract employees.

8. ADMINISTRATION OF COUNTYWIDE WORKERS COMPENSATION & SAFETY; Professional/clerical labor costs and services/supply costs associated with administering the County's Worker's Compensation and Safety programs.

9. SUPPORT OF FAIR POLITICAL PRACTICES ACT; Analytical support in the administration of the Act to determine the job classifications and individuals affected; modify employment procedures to provide information relating to the Act to new employees and to secure disclosure statements from new employees if required.

10. UNEMPLOYMENT COMPENSATION PROGRAM; Provide staff support in designing, implementing, and maintaining management information system regarding eligibility for unemployment insurance; perform exit interviews on all employees leaving County employment; respond to state inquiries; coordinate work of other departments as needed; provide training as required; provide career counseling as required.

NOTE: Program is contingent on status of proposed litigation to PL 94-566.

11. PERSONNEL GENERAL OFFICE EXPENSE; Services and supplies not chargeable to a specific program; administering the Personnel Department budget; personnel analyst and clerical staff training and seminars; departmental and interdepartmental staff meetings/training; miscellaneous overhead expenditures.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. RECRUITMENT	$35,000	$35,000	$ 99,998	$ 97,998	$ 97,998
2. EMP. RELATIONS	-0-	-0-	59,943	59,943	57,022
3. CLASSIFICATION	-0-	-0-	32,087	32,087	32,087
4. CIVIL SERVICE	-0-	-0-	27,963	27,963	27,963
5. PERS PRACTICES	-0-	-0-	10,619	10,619	10,619
6. RECORDS	-0-	-0-	16,678	16,678	16,678
7. PHYS. EXAMS	-0-	-0-	20,664	20,664	20,664
8. WORKER COMP ADMIN	-0-	-0-	7,717	7,716	7,716
9. FAIR POL PRACT	-0-	-0-	5,616	5,616	4,616
10. UNEMPLOYMENT COMP	-0-	-0-	15,672	15,672	-0-
11. GEN OFFICE ADMIN.	-0-	-0-	44,313	42,814	42,814
COST APPLIED TOTAL	-0-	-0-	-0-	(13,332)	(12,332)
TOTAL	$35,000	$35,000	$341,270	$324,438	$305,845

EXPENDITURE CLASSIFICATION B.U. 2110	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL X EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND
1000 SALARIES & BENEFITS	$ 175,743	$ 198,674	$ 256,362	$ 256,362	$ 239,965	
2000 SERVICES & SUPPLIES	$ 29,941	$ 52,573	$ 84,908	$ 81,408	$ 78,212	
4000 FIXED ASSETS	$ 318	$ 10,583	$	$	$	
5000 EXP TFRS & REIMBURS	$ 54,056-	$ 65,763-	$	$ 13,332-	$ 12,332-	
TOTAL	$ 151,946	$ 196,067	$ 341,270	$ 324,438	$ 305,845	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Ad
	Org. 2110 - Personnel					
0856	Personnel Director	C8	1	1	1	1
0862	Personnel Aide	60.6	1	1	1	1
0874	Personnel Analyst I	62.7				
0873	or " " II	64.2	3	4	4	3
0864	Personnel Analyst III	65.8	2	2	2	2
0927	Supervising Clerk I	59.6	1	1	1	1
0946	Senior Stenographer Clerk	59.2	2	2	2	2
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	2	2	2	2
0875	Principal Personnel Analyst - Employee Relations	66.8	1	1	1	1
Total			14	15	15	14

BUDGET UNIT NO. 2111 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Dept. of Employment & Traning Svcs. ACTIVITY: Other Assistance

RESPONSIBLE OFFICIAL: Director of Employment & Training 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the San Luis Obispo County Office of Employment & Training, in being delegated the responsibilities of a prime sponsor to develop programs under the authority of the Comprehensive Employment and Training Act of 1973, is to effectively deliver CETA services to the economically disadvantaged, unemployed and under-employed residents of San Luis Obispo County.

OBJECTIVES:

1. Provide work experience, vocational education, on-the-job training and supportive services for persons who cannot reasonably obtain appropriate full-time employment without training.

2. Provide transitional employment opportunities to job ready persons through Public Service Employment.

3. Increase the employability of the untrained and unemployed by establishing a flexible system for delivery of CETA services.

4. Provide services and programs to those most in need of them.

5. Comply with all requirements of the Comprehensive Employment and Training Act of 1973 and the implementing of regulations as set forth by the Secretary of Labor.

6. To monitor sub-contract operations for economy, efficiency and effectiveness.

7. Maintain open lines of communication between the County of San Luis Obispo and other Federal programs with the well-being of the economically disadvantaged, unemployed and under-employed receiving top priority.

8. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. CETA TITLE I; Comprehensive Manpower program and grants to areas of high unemployment. Includes planning, monitoring evaluation and fiscal reporting of: Public Service Employment Program Vocational Education, Youth Employment program, On-the-Job Training, METRO and the Indian Employment program.

2. CETA TITLE II; Comprehensive Manpower program and grants to areas of high unemployment. Includes planning, monitoring, evaluation and fiscal reporting of the Title II Public Service Employment Program.

3. CETA TITLE III; Summer program for Economically Disadvantaged Youth (SPEDY). Included planning, monitoring, evaluation and fiscal reporting of the Summer SPEDY program.

4. CETA TITLE VI; Emergency Job Program Extension Act. Includes planning, monitoring, evaluation and fiscal reporting of the Title VI Work Experience and Public Service Employment Programs.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. CETA TITLE I	$ 73,318	$ 73,318	$ 73,318	$ 73,318	$ 73,318
2. CETA TITLE II	43,073	43,073	43,073	43,073	46,941
3. CETA TITLE III	3,708	3,708	3,708	3,708	3,708
4. CETA TITLE IV	64,860	64,860	64,860	64,860	79,412
TOTAL	$184,959	$184,959	$184,959	$184,959	$203,379

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 75,978	$ 102,745	$ 147,732	$ 147,732	$ 147,732	
2000 SERVICES & SUPPLIES	$ 15,464	$ 14,134	$ 37,227	$ 37,227	$ 55,647	
4000 FIXED ASSETS	$ 997	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 6,334-$	$	$	$	$	
TOTAL	$ 86,105	$ 116,879	$ 184,959	$ 184,959	$ 203,379	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2111 - Department of Employment and Training Services					
0924	Director of Employment & Training Services	66.8	1	1	1	1
0862	Personnel Aide	60.6	1	2	2	2
0874	Personnel Analyst I	62.7				
0873	or Personnel Analyst II	64.2	2	2	2	2
0906	Accountant II	63.9	1	2	2	2
0911	Account Clerk	57.8	1	1	1	1
0952	Intermediate Typist Clerk	57.3	1	1	1	1
0953	Typist Clerk 3/4 T.	56.4	0	1	1	1
0864	Personnel Analyst III	65.8	0	1	0	0
8882	Administrative Analyst III	65.8	0	0	1	1
Total			7	11	11	11

BUDGET UNIT NO. 2120 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Pension Trust ACTIVITY: Personnel

RESPONSIBLE OFFICIAL: Pension Trust, Executive Director 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the San Luis Obispo County Board of Pension Trustees is to operate and maintain an employee retirement system with benefits comparable to or greater than those available under the State Public Employees Retirement System (PERS) but at less overall cost to our local taxpayers and benefiting employees than if our County contracted with PERS.

OBJECTIVES:

1. Local management and administration by a seven member Board of Pension Trustees, assisted by an office staff of three personnel, of an independent Pension Trust Fund with ever growing assets now totaling over 14 million dollars and a retirement system composed of 1500 active and over 50 vested members, and making monthly benefit payments to an evergrowing number of recipients now totaling over 360.

2. Fiduciary Liability Insurance for limited protection of the seven Pension Trustees and the Trust Fund.

3. Professional Services: Data processing and programming, actuarial, legal, and medical services, and Occidental Life Insurance Company contract costs for investment management, disbursing agent services, and California premium taxes.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. LOCAL MANAGEMENT & ADMINISTRATION; Local management and administration by a seven member Board of Pension Trustees, assisted by an office staff of three personnel, of an independent Pension Trust Fund with ever growing assets now totaling over 14 million dollars and a retirement system composed of 1500 active and over 50 vested members, and making monthly benefit payments to an evergrowing number of recipients now totaling over 360.

2. FIDUCIARY LIABILITY INSURANCE; Ficuciary Liability Insurance for limited protection of the seven Pension Trustees and the Trust Fund.

3. PROFESSIONAL AND SPECIAL SERVICES; Professional Services: Data processing and programming, actuarial, legal, and medical services, and Occidental Life Insurance Company contract costs for investment management, disbursing agent services, and California premium taxes.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. ADMINISTRATION	$ -0-	$ -0-	$ 52,901	$ 47,956	$ 38,956
2. INSURANCE	-0-	-0-	2,200	2,200	2,200
3. PROFESSIONAL SVCS	-0-	-0-	66,640	68,640	62,640
TOTAL	$ -0-	$ -0-	$121,741	$118,796	$103,796

EXPENDITURE CLASSIFICATION B.U. 2120	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 29,432	$ 31,220	$ 43,334	$ 41,389	$ 31,963	
2000 SERVICES & SUPPLIES	$ 42,698	$ 48,376	$ 78,407	$ 77,407	$ 71,833	
TOTAL	$ 72,130	$ 79,596	$ 121,741	$ 118,796	$ 103,796	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2120 - Pension Trust					
0871	Retirement Trust Exec. Secty.	64.1	1	1	1	1
0911	Account Clerk	57.8	1	1	1	1
	Retirement Technician		0	1	0	0
0914	Accounting Technician	60.1	0	0	1	0
Total			2	3	3	2

BUDGET UNIT NO. 2170 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Communications ACTIVITY: Communications

Funds for Communications are appropriated in Office of Technical Services - Budget Unit No. 2250, beginning with fiscal year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2170	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 43,660	$				
2000 SERVICES & SUPPLIES	$ 162,108	$				
4000 FIXED ASSETS	$ 90,929	$				
5000 EXP TFRS & REIMBURS	$ 178-	$	$	$	$	
TOTAL	$ 296,519	$	$	$	$	1

BUDGET UNIT NO. 2180 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Facility Services ACTIVITY: Property Managemen

RESPONSIBLE OFFICIAL: Director of Facility Services 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of Facility Services is to provide required Maintenance, Operational, Architectural, Construction, Custodial, Real Estate and Airport Services to County owned and occupied facilities in a timely, efficient and economical manner and of the best quality level that resource availability permits.

OBJECTIVES:

1. Provide management, supervision, clerical, and accounting support of all divisions of Facility Services.

2. Provide support to the development of future airport planning and projects.

3. Provide Administration and support for capital program projects.

4. To assist staff working within Facility Services in accruing time toward architectural and engineering licensing requirements.

5. To keep abreast of all the latest construction procedures and building code requirements.

6. To estimate and analyze plant acquisition requests for 1978/1979.

7. To compile and maintain a Building Facilities index.

8. To compile and maintain "As-Built" documents for County facilities.

9. To accomplish the design and construction of all budgeted short range plant acquisition and maintenance projects scheduled in 1977/78 fiscal year.

10. To continue to improve on the efficiency and time effectiveness of Facility Services as a departmental unit.

11. Publish a catalog of leased, owned, and County owned property inventory.

12. To maintain and continue to update county owned property inventory.

13. Develop written procedures for Property Management functions and operations, dictated by State law and County policies.

14. Continue to review non-operational properties, submit as surplus to the Board and related disposition resulting in sale or transfer.

15. Analyze, evaluate, recommend, and carry out the Board's direction in issuance of Use Permits, sub-leases, and easements, pertaining to County owned property.

16. To train personnel in their respective job classifications.

OBJECTIVES (continued)

17. To prepare the Facility Services budget for 1978-79.

18. To control special meetings and events within the County facilities.

19. To provide emergency maintenance and repairs for County facilities.

20. To provide custodial services at competitive costs within County guidelines.

21. To acquire additional County property as required.

22. To schedule and maintain staff safety meetings.

23. To continue a facility inspection program on a scheduled basis.

24. To maintain a Facility Services Store and related inventory.

25. Provide general and preventive maintenance to County facilities.

26. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. FACILITY SERVICES ADMINISTRATION; Management, supervision, clerical and accounting support of all divisions of Facility Services. Materials to support department and utility costs for County facilities.

2. AIRPORT SERVICES; Administration, proper operation, and planning the San Luis Obispo County Airport and Oceano County Airport.

3. FACILITY MAINTENANCE, OPERATIONS AND CONSTRUCTION; General and preventive maintenance to County facilities. Force Account Labor for selected projects. Operational costs of County facilities.

4. PROPERTY MANAGEMENT; Sale, purchase, lease, sublease, relocation assistance, related recommendations for acquisition, disposition and utilization of real property including land and improvements. Taxes and assessments for County facilities.

5. CUSTODIAL SERVICES; Custodial Services and related supplies to County facilities.

6. ARCHITECTURAL SERVICES; Analysis, production, administration and implementation of Plant Acquisition and Maintenance projects. Administration of consultant selection process and contract development, administration, and technical support for Capital Program projects.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. F.S. ADMIN	$ -0-	$ -0-	$ 293,757	$ 293,757	$253,997

B.U. #2180 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
2. AIRPORT SVCS	$ -0-	$ -0-	$ 40,194	$ 40,194	$ 40,194
3. FACLTY MAIN. OP ETC	25,563	25,563	518,620	518,620	518,620
4. PROP MANAGEMENT	2,500	2,500	93,829	93,829	80,374
5. CUSTODIAL SVCS	23,397	23,397	354,151	354,151	354,151
6. ARCHITECTURAL SVCS	600	600	219,273	219,273	203,128
COST APPLIED TOTAL	-0-	-0-	(445,870)	(445,870)	(429,725)
TOTAL	$52,060	$52,060	$1,073,954	$1,073,954	$1,020,739

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 698,244	$ 833,996	$ 1,026,489	$ 1,026,489	$ 982,129	
2000 SERVICES & SUPPLIES	$ 624,804	$ 405,399	$ 489,335	$ 489,335	$ 464,335	
3000 OTHER CHARGES	$ 9,570	$ 6,979	$ 4,000	$ 4,000	$ 4,000	
4000 FIXED ASSETS	$ 31,625	$ 880	$	$	$	
5000 EXP TFRS & REIMBURS	$ 536,283-	$ 352,198-	$ 445,870-	$ 445,870-	$ 429,725-	
TOTAL	$ 827,960	$ 895,056	$ 1,073,954	$ 1,073,954	$ 1,020,739	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2180 - Facility Services					
0854	Director of Facility Services	67.7	1	1	1	1
1303	Buildings Maintenance Supvsr.	64.9	1	1	1	1
1304	Buildings Facilities Manager	66.3	1	1	1	1
0614	Property Agent	65.0	1	1	1	1
0615	Architectural Drafter	63.4	8	8	8	7
0616	Architectural Engr. Assist.	64.8	2	2	2	2
1306	Maintenance Painter Leadwkr.	63.5	1	1	1	1
1308	Maintenance Painter	63.0	3	3	3	3
1310	Maintenance Carpenter	63.0	3	3	3	3
1316	Maintenance Mechanic I	61.1				
1315	or " " II	63.0	10	9	9	9
1330	Supervising Custodian	61.0	1	1	1	1
1334	Lead Custodian	58.6	2	2	2	2
1335	Custodian	57.7	23	23	23	23
1335	Custodian 1/2 Time	57.7	2	2	2	2
0951	Senior Typist Clerk	58.7	1	1	1	1
0948	Stenographer Clerk	57.8	1	0	0	0
0911	Account Clerk	57.8	1	1	1	1
1331	Storekeeper	59.4	1	1	1	1
0909	Senior Account Clerk	59.2	1	1	1	1
0852	Airport Manager	62.3	0	1	1	1*
1406	Airport Maintenance Worker	60.1	0	1	1	1*
	Property Agent Trainee		0	1	1	0**
	Locksmith		0	1	1	1**
	Mechanical Drafter		0	1	1	1**
8883	Administrative Analyst II	64.2	0	1	1	0
0908	Central Transcriber	59.2	0	1	1	1
Total			64	69	69	66

*Transferred from Org. 2940
**Requested new classification

BUDGET UNIT NO. 2190 FUND NO. 0001
BUDGET UNIT TITLE: Grounds
RESPONSIBLE OFFICIAL: Director of Parks & Beaches

FUNCTION: General Government
ACTIVITY: Property Management
1977-78 SERVICE LEVEL BUDGET

GOALS & OBJECTIVES:

1. The Department of Parks and Beaches (Grounds Maintenance Division) provides grounds maintenance and associated duties of clearing, policing, and grooming exterior areas for the following County facilities:

	Area Size (Square feet)
a. Courthouse and Annex	66,000
b. San Luis Obispo County General Hospital	182,000
c. " " " " Health Department	29,905
d. " " " " Probation Department (Casa Loma)	52,000
e. " " " " Jail and Sheriff's Facility	70,044
f. Sunny Acres (Limited Maintenance)	38,708
g. County Schools and Library Headquarters	48,583
h. San Luis Obispo Veterans Memorial Bldg.	84,666
i. Social Services (Islay Street)	47,817
j. Social Services (Johnson Street)	60,600
k. County Airport (Terminal Building)	Undetermined at this time
l. Agricultural Commissioner's Offices	"
m. Farm Advisor's Offices (Airport)	"
n. Morro Bay Justice Court	"
o. Laird Building (Parking Area)	"
p. County Museum	"
q. Manpower Offices (Santa Rosa Street)	"
r. District Attorney Offices (Palm Street)	"
s. Planning Dept. (Enforcement Div. on Mill Street)	"

2. New Areas of Responsibility this year;

a. Animal Control Facility (Operational Center)	46,800

GOALS & OBJECTIVES #2 (continued)

	Area Size (Square feet)
b. Child Reception Center (Johnson Ave.)	2,500

3. The areas can be grouped into 3 major categories:

a. Landscaped areas - Turf, Trees, Shrubs, Ground cover, Planters.

b. Parking Lots - Curbs and Gutters.

c. Sidewalks - Ramps, Stairs, Curbs, Gutters.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. GROUNDS; Maintenance of Grounds.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. GROUNDS	$30,446	$30,446	$48,478	$48,478	$48,478
TOTAL	$30,446	$30,446	$48,478	$48,478	$48,478

EXPENDITURE CLASSIFICATION B.U. 2190 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 68,317	$ 63,194	$ 69,990	$ 69,990	$ 69,990	
2000 SERVICES & SUPPLIES	$ 7,193	$ 7,689	$ 8,934	$ 8,934	$ 8,934	
4000 FIXED ASSETS	$ 1,031	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 29,971-	$ 30,278-	$ 30,446-	$ 30,446-	$ 30,446-	
TOTAL	$ 46,570	$ 40,605	$ 48,478	$ 48,478	$ 48,478	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2190 - Grounds					
1231	Groundsworker I	57.3				
1232	or Groundsworker II	58.7	5	5	5	5
1230	Grounds Leadworker	60.1	1	1	1	1
Total			6	6	6	6

BUDGET UNIT NO. 2201 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: General Fund Plant Acquisition ACTIVITY: Plant Acquisition

RESPONSIBLE OFFICIAL: Director of Planning 1977-78 SERVICE LEVEL BUDGET

A DETAILED LISTING OF PROJECTS FUNDED THROUGH BUDGET UNIT 2201 IS CONTAINED IN THE FIXED ASSETS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2201 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES		$ 33,838	$	$	$	
4000 FIXED ASSETS	$ 247,800	$ 108,382	$ 1,338,692	$ 1,338,692	$ 1,240,822	
TOTAL	$ 247,800	$ 142,220	$ 1,338,692	$ 1,338,692	$ 1,240,822	1

BUDGET UNIT NO. 2207 FUND NO. 0003
BUDGET UNIT TITLE: Accumulative Capital Outlay
RESPONSIBLE OFFICIAL: Director of Planning

FUNCTION: General Government
ACTIVITY: Plant Acquisition
1977-78 SERVICE LEVEL BUDGET

A DETAILED LISTING OF PROJECTS FUNDED THROUGH BUDGET UNIT 2207 IS CONTAINED IN THE FIXED ASSETS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2207 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 12,365	$	$	$	$	
4000 FIXED ASSETS	$ 357,096	$ 417,917	$ 2,080,425	$ 2,080,425	$ 1,269,595	
5000 EXP TFRS & REIMBURS	$ 51,150-	$	$	$	$	
TOTAL	$ 318,311	$ 417,917	$ 2,080,425	$ 2,080,425	$ 1,269,595	3

BUDGET UNIT NO. 2209 FUND NO. 0005 FUNCTION: General Government

BUDGET UNIT TITLE: Federal Revenue Sharing-Capital Prog. ACTIVITY: Plant Acquisition

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A DETAILED LISTING OF PROJECTS FUNDED BY BUDGET UNIT 2209 IS CONTAINED IN THE FIXED ASSETS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2209	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	7
2000 SERVICES & SUPPLIES	$	$	$	$	$ 34,503	
4000 FIXED ASSETS	$ 175,385	$ 583,581	4,201,248	4,201,248	5,057,498	
5000 EXP TFRS & REIMBURS	$	$	$	$	$	
TOTAL	$ 175,385	$ 583,581	$ 4,201,248	$ 4,201,248	$ 5,092,001	5

BUDGET UNIT NO. 2210 FUND NO. 0005 FUNCTION: General Government

BUDGET UNIT TITLE: Federal Revenue Sharing Plant Acquisition ACTIVITY: Plant Acquisition

Consolidated with Budget Unit 2090, Fund 5.

EXPENDITURE CLASSIFICATION B.U. 2210 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 69,207	$	$	$	$	
3000 OTHER CHARGES	$ 13,281	$				
4000 FIXED ASSETS	$ 324,882	$				
TOTAL	$ 407,370	$				5

BUDGET UNIT NO. 2212 FUND NO. 0032 FUNCTION: General Government

BUDGET UNIT TITLE: Special Aviation ACTIVITY: Plant Acquisition

RESPONSIBLE OFFICIAL: Director of Facility Services 1977-78 SERVICE LEVEL BUDGET

FUNDS FOR SPECIAL AVIATION PROGRAMS APPROPRIATED IN BUDGET UNITS #2213 AND #2214 COMMENCING IN FISCAL YEAR 1977-78.

EXPENDITURE CLASSIFICATION B.U. 2212 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
4000 FIXED ASSETS	$ 45,000	$	$	$	$	
TOTAL	$ 45,000	$	$	$	$	32

BUDGET UNIT NO. 2213 FUND NO. 0033 | FUNCTION: General Government

BUDGET UNIT TITLE: Oceano Airport | ACTIVITY: Plant Acquisition

RESPONSIBLE OFFICIAL: Director of Facilities Services | 1977-78 SERVICE LEVEL BUDGET

A DETAILED LISTING OF PROJECTS FUNDED BY BUDGET UNIT 2213 IS CONTAINED IN THE FIXED ASSETS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2213 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
4000 FIXED ASSETS	$	$	$	$ 30,692	$ 30,692	
TOTAL	$	$	$	$ 30,692	$ 30,692	33

BUDGET UNIT NO. 2214 FUND NO. 0032 FUNCTION: General Government

BUDGET UNIT TITLE: San Luis Obispo Airport ACTIVITY: Plant Acquisition

RESPONSIBLE OFFICIAL: Director of Facilities Services 1977-78 SERVICE LEVEL BUDGET

A DETAILED LISTING OF PROJECTS FUNDED THROUGH BUDGET UNIT 2214 IS CONTAINED IN THE FIXED ASSETS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2214 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
4000 FIXED ASSETS	$	$	$	$ 6,807	$ 6,807	
TOTAL	$	$	$	$ 6,807	$ 6,807	32

BUDGET UNIT NO. 2220 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Promotion of County Resources ACTIVITY: Promotion

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To promote the resources of San Luis Obispo County through contributions for worthwhile endeavors.

SERVICE DELIVERY PROGRAM:

1. SAN LUIS OBISPO COUNTY YOUTH SYMPHONY; Contribution to help Youth Symphony activities including concerts, youth camp and music training during the 1977-78 fiscal year.

2. SOLO FLIGHT - SLO TULES PROGRAM; Contributions would provide funds for materials to continue the taping the recollections of seniors in our county and thus preserving an often missed portion of history. Part of the funds to be used for payment of an artist to sketch the seniors for a published transcription of the taped reminiscences.

3. GRASS ROOTS II - 77-78 FISCAL BUDGET; This request coordinates with a request to the city of San Luis Obispo for $38,900. Total funding would be the resources for the 1977-78 fiscal Grass Roots II budget.

4. GRASS ROOTS II - REDUCED COST BUS TOKEN PROGRAM; Contribution for a program which would provide bus tokens to seniors for a reduced cost. The cost of the tokens to seniors would be 10¢ each. These funds would provide continuing funding for this program through the end of June, 1978.

5. COUNTY SYMPHONY ASSOCIATION; General grant for orchestra expense.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. YOUTH SYMPHONY	$ -0-	$ -0-	$ 1,500	$1,500	$1,500
2. SOLO FLIGHT	-0-	-0-	1,000	-0-	-0-
3. GRASS ROOTS II	-0-	-0-	16,377	-0-	-0-
4. BUS TOKEN	-0-	-0-	15,467	-0-	-0-
5. SYMPHONY	-0-	-0-	5,000	5,000	5,000
TOTAL	$ -0-	$ -0-	$39,344	$6,500	$6,500

B.U. #2220 (continued)

EXPENDITURE CLASSIFICATION B.U. 2220	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1977-78 (6)	F (7)
3000 OTHER CHARGES	$ 12,211	$ 6,200	$ 39,344	$ 6,500	$ 6,500	
TOTAL	$ 12,211	$ 6,200	$ 39,344	$ 6,500	$ 6,500	1

BUDGET UNIT NO. 2221 FUND NO. 0005 | FUNCTION: General Government

BUDGET UNIT TITLE: Equipment Acquisition-FRS | ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Purchasing Agent | 1977-78 SERVICE LEVEL BUDGET

A LISTING OF EQUIPMENT PURCHASES IS CONTAINED IN THE FIXED ASSETS/EQUIPMENT SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2221 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
4000 FIXED ASSETS	$	$ 105,302	$ 243,395	$ 243,395	$ 247,945	
TOTAL	$	$ 105,302	$ 243,395	$ 243,395	$ 247,945	5

BUDGET UNIT NO. 2222 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Equipment Acquisition - Gen. Fund ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Purchasing Agent 1977-78 SERVICE LEVEL BUDGET

A LISTING OF EQUIPMENT PURCHASES IS CONTAINED IN THE FIXED ASSETS/EQUIPMENT SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2222 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
4000 FIXED ASSETS	$	$	$	$	$ 130,000	
TOTAL	$	$	$	$	$ 130,000	1

BUDGET UNIT NO. 2230 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Special Boards & Commissions ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To assure funding support for various County Boards and Commissions, and Committees in carrying out their areas of responsibility as either charged by the Board of Supervisors or directed by statute.

OBJECTIVES:

1. To support County agencies.

2. To support regional organizations that provide services to the County

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. AIRPORT LAND USE COMMISSION; Support to the Airport Land Use Commission.

2. COUNTY BOARD OF PAROLE COMMISSIONERS; Funds for per diem charges for public member of the Board.

3. CENTRAL CALIFORNIA REGIONAL CRIMINAL JUSTICE PLANNING COUNCIL; Contribution.

4. TRI-COUNTIES COMMISSION ON AGING; Contribution.

5. COUNTY SUPERVISORS ASSOCIATION OF CALIFORNIA (CSAC); Contribution.

6. HEALTH SYSTEMS AGENCY; Contribution based upon $.10 per capita or approximately 15,000.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AIRPORT LAND USE	$ -0-	$ -0-	$ 2,500	$ 2,500	$ 2,500
2. PAROLE COMMISSIONERS	-0-	-0-	150	150	150
3. CRIMINAL JUSTICE CO.	-0-	-0-	4,780	1,000	1,000
4. COMM. ON AGING	-0-	-0-	7,302	7,302	7,302
5. CSAC	-0-	-0-	8,500	8,500	8,500
6. HEALTH AGENCY	-0-	-0-	12,000	12,000	12,800
TOTAL	$ -0-	$ -0-	$35,232	$31,452	$32,252

B.U. #2230 (continued)

EXPENDITURE CLASSIFICATION B.U. 2230	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [ ] [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 5,090	$ 4,359	$ 2,650	$ 2,650	$ 2,650	
3000 OTHER CHARGES	$ 17,683	$ 25,768	$ 32,582	$ 28,802	$ 29,602	
TOTAL	$ 22,773	$ 30,127	$ 35,232	$ 31,452	$ 32,252	1

BUDGET UNIT NO. 2235 FUND NO. 0001 FUNCTION: General Government
BUDGET UNIT TITLE: Commission on the Status of Women ACTIVITY: Other General
RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide a central referral and assistance agency to women.

To assist the Board of Supervisors in finding creative solutions to various problems as they affect women.

To assure that the special needs of San Luis Obispo County women are reflected in state legislation.

To study and report on employment practices, laws, educational needs, and social attitudes as they affect women.

To act as the official liaison between the women of the county and the State Commission on the Status of Women.

OBJECTIVES:

1. We maintain an office for public assistance and referral with emphasis on helping women.

2. We study and report all issues referred to the Commission by the Board of Supervisors.

3. We write letters and contact state and federal officials and agencies with regard to special interests of the women of San Luis Obispo County.

4. We develop information brochures. We encourage task force participation on the part of citizens of the county. We act as a source of information on employment practices, education and social attitudes through publications and other materials housed in the Commission Office.

5. We receive communiques and newsletters from the State Commission. We answer State Commission inquiries and questionnaires. We attend State Commission workshops and conventions.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. REFERRAL AND ASSISTANCE AGENCY; Serves as a central referral and assistance agency to: (a) To individuals. (b) To local, state and federal agencies.

2. LIAISON SERVICE; Serves as liaison: (a) From women to the Board of Supervisors. (b) To State Commission on the Status of Women. (c) To community groups. (d) From Board of Supervisors to general community. (e) Through monthly newsletter.

SERVICE DELIVERY PROGRAM (continued)

3. INFORMATION AND JOB CENTER; The Commission Office is: (a) A job reference facility. (b) Center for updates of laws and regulations. (c) Source of speakers on specific topics for groups and agencies. (d) Source for Public forums and workshops. (e) Used to plan regular public meetings.

4. GRIEVANCE PROCEDURE; Provides grievance procedure for sex discrimination complaints.

5. COMMUNITY SERVICE FOR THE BOARD OF SUPERVISORS; Members of the Commission serve on various boards and committees.

6. GRANT ACQUISITION AND SUPPORT; Grant development through the various task forces and special committees. Active search for outside funding sources for special projects.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. REFERRALS	$ -0-	$ -0-	$1,125	$1,125	$1,125
2. LIAISON	-0-	-0-	1,575	1,575	1,575
3. JOB CENTER	-0-	-0-	1,679	1,679	1,679
4. GRIEVANCE	-0-	-0-	90	90	90
5. SERVICE TO BOARD	-0-	-0-	165	165	165
6. GRANT SUPPORT	-0-	-0-	696	696	696
TOTAL	$ -0-	$ -0-	$5,330	$5,330	$5,330

EXPENDITURE CLASSIFICATION B.U. 2235	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78
(1)	(2)	(3)	(4)	(5)	(6)
2000 SERVICES & SUPPLIES	$	$	$ 5,330	$ 5,330	$ 5,330
TOTAL	$	$	$ 5,330	$ 5,330	$ 5,330

BUDGET UNIT NO. 2240 FUND NO. 0001
BUDGET UNIT TITLE: Surveyor
RESPONSIBLE OFFICIAL: County Engineer

FUNCTION: General Government
ACTIVITY: Other General
1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide surveyor services to the public and to other county offices as mandated by state law and as required for the orderly development of capital improvements within the county.

OBJECTIVES:

1. To improve efficiency and reduce costs for services wherever possible by use of computer, microfilm, other techniques.

2. To issue plans and permits and monitor development of new subdivisions and other improvements in conformity with County ordinances and policies.

3. To collect, analyze and preserve records and maps relative to property within the county.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PLANNED DEVELOPMENTS; Plan check and inspection for mobile homes, parks, apartments, road and drainage improvements.

2. MICROFILMING; Placing public documents on microfilm to provide easier storage and access to records.

3. COMMITTEES, BOARDS AND COMMISSIONS; Provide surveyor to the Subdivision Review Board, Planning Commission, Underground Structures Committee, Procedures Committee and other boards as necessary.

4. PUBLIC INQUIRY; Handle routine questions from the public on survey, permits, subdivisions, flood insurance, drainage, etc.

5. SURVEYOR GENERAL; Provide surveyor support for special projects, Board of Supervisors, District Attorney, Clerk, and other County departments.

6. PARCEL MAPS; Checking maps for recordation, checking improvements plans, inspecting improvements, general map administration.

7. RECORD OF SURVEY; Map check and field checking.

8. FLOOD HAZARD REPORTS; Compiling flood hazard reports for the public.

9. MONUMENTATION; Searching, perpetuating, and recording section corners and other subdivision corners.

B.U. #2240 (continued)

SERVICE DELIVERY PROGRAM (continued)

10. SUBDIVISION MAP AND PLAN CHECK; Map checking, improvement plan checking, inspection of improvements.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. PLANNED DEV	$ -0-	$ 1,000	$ 4,024	$ 3,642	$ 1,401
2. MICROFILMING	1,000	1,000	13,871	10,752	5,000
3. BOARDS & COMM	-0-	-0-	13,137	12,058	10,300
4. PUBLIC INQUIRY	-0-	-0-	34,248	30,055	27,000
5. SURVEY OR GENERAL	-0-	-0-	62,184	54,864	40,000
6. PARCEL MAPS	49,542	43,000	53,607	49,542	43,000
7. RECORD OF SURVEY	-0-	-0-	25,780	22,360	25,000
8. FLOOD HAZARD REPTS	2,062	500	2,201	2,062	500
9. MONUMENTATION	-0-	-0-	25,556	22,958	16,000
10. STATE LAW	20,274	16,200	22,651	20,274	16,200
TOTAL	$73,378	$60,700	$257,259	$228,567	$184,401

EXPENDITURE CLASSIFICATION B.U. 2240 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 184,401	$ 166,410	$ 257,259	$ 228,567	$ 184,401	
TOTAL	$ 184,401	$ 166,410	$ 257,259	$ 228,567	$ 184,401	1

BUDGET UNIT NO. 2250 FUND NO. 0001 | FUNCTION: General Government

BUDGET UNIT TITLE: Office of Technical Services | ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Administrative Office | 1977-78 SERVICE LEVEL BUDGET

The goal of the Office of Technical Services is to provide technical support to County departments, thus contributing to the effectiveness and reliability of County government. O.T.S. strives to provide economical, efficient and timely technological solutions to planning and operational problems, and to provide training in the uses of technology. O.T.S. provides centralized funding, control and planning for radio and telephone communications and all data processing functions. Data processing services are available to all local government agencies willing to share the costs.

OBJECTIVES:

1. To provide efficient and reliable two-way radio, telephone and computing capabilities within the local government sector.

2. To provide internal consulting to assist departments to use technology effectively and at a cost savings.

3. To provide effective systems maintenance to users on a timely and cost-effective basis and to provide quick and effective response to user requests for information.

4. To provide user requested systems development at a cost that will yield a rate of return on investment, and to identify that return, using the best techniques and technology available.

5. To improve reliability and service by improving scheduling and reducing the percent of computer re-runs made because of avoidable errors or poor systems design.

6. To develop and implement a planning method that provides a stable base for long range planning, yet retains flexibility to meet current unplanned needs for O.T.S. services.

7. To install a new Courthouse telephone system able to meet the internal communication needs of the County and provide greater service and accountability.

8. To evaluate the appropriateness of on-line data access for County users and, given cost-effectiveness and Board support, initiate an implementation program to provide this service.

9. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. TELEPHONES; Administers the main County phone system (543-1550) and the Probation phone system, also maintaining, rearranging, and paying for these systems. Consulting assistance is provided to all County agencies, upon request. This program will be responsible for the installation of the proposed new Courthouse phone system.

2. SWITCHBOARD; Operates the County Courthouse telephone switchboard, including staffing; provides general information and direction to the public.

3. GENERAL COMMUNICATIONS; Provides two-way radio communication, supervision of system implementation, and system maintenance for all County departments: Sheriff, Fire, Agricultural Commissioner, County Engineer, Planning, Probation, District Attorney and Animal Control. Medical Communications between the Sheriff's Office, Hospitals and Ambulances is also provided.

4. DATA PROCESSING OPERATIONS; Provides the actual production of results by computer operation, data entry, computer output microfilm (C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour basis, as required.

5. SYSTEMS MAINTENANCE; Provides for changes and modifications necessary for the continued usefulness of current computer-based County processes. Maintenance efforts ensure that ongoing processes continue to meet legislative, policy and organizational changes.

6. SYSTEMS DEVELOPMENT; Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the County or replace or enhance overburdened manual efforts.

7. CONSULTATION AND PLANNING; O.T.S. also assists departments in assessing needs for communications, computer-based processes, and general uses of technologies. The significant effort for this service program will be in developing long range planning and a method for maintaining and administering that plan.

8. ON-LINE OPERATION; This service program will provide users with direct on-line access to their information through terminals in their own offices; including the software, equipment and operation support required. This service program has no direct funding within this budget proposal, since we intend to address the planning required in service program 7. However, there is an addendum request for conditional funding in the attached material.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. TELEPHONES	$ 1,000	$ 1,000	$ 184,819	$ 183,819	$ 283,819
2. SWITCHBOARD	-0-	-0-	25,924	25,924	25,924
3. GEN COMMUNICATIONS	1,950	1,950	97,521	90,656	90,656
4. D.P. OPERATIONS	261,145	261,145	459,304	450,304	444,804
5. SYSTEMS MAINT	49,275	49,275	254,993	253,993	253,993
6. SYSTEMS DEV.	25,000	25,000	191,206	188,206	188,206
7. CONSULT & PLANNING	-0-	-0-	42,693	39,993	39,993
COST APPLIED TOTAL	-0-	-0-	(226,420)	(101,000)	(101,000)
TOTAL	$338,370	$338,370	$1,030,040	$1,131,895	$1,226,395

B.U. #2250 (continued)

FUNCTION	ACTIVITY	TITLE	AMOUNT
General Government	Communications	Communications	$ 400,399
General Government	Other General	Technical Services	926,996
TOTAL			$1,327,395
LESS COST APPLIED			101,000
TOTAL			$1,226,395

EXPENDITURE CLASSIFICATION B.U. 2250	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES (X) 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS (X) 1977-78 (6)	FUND
1000 SALARIES & BENEFITS	$ 503,540	$ 580,990	$ 667,440	$ 658,875	$ 658,875	
2000 SERVICES & SUPPLIES	$ 282,899	$ 473,864	$ 589,020	$ 574,020	$ 668,520	
4000 FIXED ASSETS	$ 1,430	$ 30,745	$	$	$	
5000 EXP TFRS & REIMBURS	$ 315,568-	$ 259,579-	$ 226,420-	$ 101,000-	$ 101,000-	
TOTAL	$ 472,301	$ 846,020	$ 1,030,040	$ 1,131,895	$ 1,226,395	1

B.U. #2250 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2250 - Technical Services					
0858	Dir. of Technical Services	68.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	2	2	2	2
8884	Administrative Analyst I	62.7				
8883	or Administrative Analyst II	64.2				
8882	or Administrative Analyst III	65.8	1	1	1	1
0971	Data Process Programming Mgr.	67.4	1	1	1	1
0974	Programmer Analyst I	65.0				
0973	or " " II	66.4	12	12	12	12
0972	Data Process Operations Mgr.	66.9	1	1	1	1
0987	Computer Systems Tech. I	60.1				
0988	or " " Tech. II	61.5				
0989	or " " Tech. III	62.9	9	8	8	8
0986	Data Entry Operator Trainee	56.5				
0985	or Data Entry Operator I	57.5				
0984	or Data Entry Operator II	58.4				
0983	or Data Entry Operator III	59.4	5	6	6	6
0880	Communications Manager	67.4	1	1	1	1
0960	Chief Switchboard Operator	58.2	1	1	1	1
0962	Switchboard Operator	57.3	1	1	1	1
	Communications Technician I	62.3				
	or Communications Tech. II	63.7	0	1	1	1
	or Communications Tech. II 1/2 T.	63.7	0	1	1	1
Total			35	37	37	37

B.U. #2250 (continued)

FUNCTION	ACTIVITY	TITLE	AMOUNT
General Government	Communications	Communications	$ 400,39
General Government	Other General	Technical Services	926,99
TOTAL			$1,327,39
LESS COST APPLIED			101,00
TOTAL			$1,226,39

EXPENDITURE CLASSIFICATION B.U. 2250 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	 RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 503,540	$ 580,990	$ 667,440	$ 658,875	$ 658,875	
2000 SERVICES & SUPPLIES	$ 282,899	$ 493,864	$ 589,020	$ 574,020	$ 668,520	
4000 FIXED ASSETS	$ 1,430	$ 30,745	$	$	$	
5000 EXP TFRS & REIMBURS	$ 315,568-	$ 259,579-	$ 226,420-	$ 101,000-	$ 101,000-	
TOTAL	$ 472,301	$ 846,020	$ 1,030,040	$ 1,131,895	$ 1,226,395	1

B.U. #2250 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd.Adp.
	Org. 2250 - Technical Services					
0858	Dir. of Technical Services	68.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	2	2	2	2
8884	Administrative Analyst I	62.7				
8883	or Administrative Analyst II	64.2				
8882	or Administrative Analyst III	65.8	1	1	1	1
0971	Data Process Programming Mgr.	67.4	1	1	1	1
0974	Programmer Analyst I	65.0				
0973	or " " II	66.4	12	12	12	12
0972	Data Process Operations Mgr.	66.9	1	1	1	1
0987	Computer Systems Tech. I	60.1				
0988	or " " Tech. II	61.5				
0989	or " " Tech. III	62.9	9	8	8	8
0986	Data Entry Operator Trainee	56.5				
0985	or Data Entry Operator I	57.5				
0984	or Data Entry Operator II	58.4				
0983	or Data Entry Operator III	59.4	5	6	6	6
0880	Communications Manager	67.4	1	1	1	1
0960	Chief Switchboard Operator	58.2	1	1	1	1
0962	Switchboard Operator	57.3	1	1	1	1
	Communications Technician I	62.3				
	or Communications Tech. II	63.7	0	1	1	1
	or Communications Tech. II 1/2 T.	63.7	0	1	1	1
Total			35	37	37	37

BUDGET UNIT NO. 2280 FUND NO. 0001
BUDGET UNIT TITLE: Central Mail
RESPONSIBLE OFFICIAL: County Purchasing Agent

FUNCTION: General Government
ACTIVITY: Communications
1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide for a timely, efficient and effective intra-county mail distribution system, including the pick-up, distribution and metering of Post Office incoming and outgoing mail.

OBJECTIVES:

1. To provide for the distribution of incoming mail to all County Departments by 9:30 in the morning.

2. To provide for intradepartmental mail delivery four (4) times daily.

3. To reduce the postage on outgoing mail by 10%.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. MAIL DISTRIBUTION; This service program includes the collection of incoming mail from the Post Office, sorting and metering of outgoing mail.

2. CENTRAL DELIVERY; This service program includes the collection and delivery of intradepartmental mail.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. MAIL DISTRIBUTION	$ -0-	$ -0-	$149,439	$149,439	$149,439
2. CENTRAL DELIVERY	-0-	-0-	10,559	10,559	10,559
LESS COST APPLIED	-0-	-0-	(138,750)	(138,570)	(138,570)
TOTAL	$ -0-	$ -0-	$ 21,248	$ 21,248	$ 21,248

B.U. #2280 (continued)

EXPENDITURE CLASSIFICATION B.U. 2280	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	F U N D
1	2	3	4	5	6	
1000 SALARIES & BENEFITS	$ 25-	$ 9,827	16,683	16,683	16,683	
2000 SERVICES & SUPPLIES	$	$ 22,087	143,315	143,315	143,315	
5000 EXP TFRS & REIMBURS	$	$ 17,088-	138,750-	138,750-	138,750-	
TOTAL	$ 25-	$ 14,826	21,248	21,248	21,248	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2280 - Central Mail					
0957	Mail Clerk	57.3	1	2	2	2
Total			1	2	2	2

BUDGET UNIT NO. 2290 FUND NO. 0001 | FUNCTION: General Government

BUDGET UNIT TITLE: Services to other agencies | ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Engineer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide general fund support in fiscal, legal and engineering areas to districts in the formation process, and to provide other assistance as directed by the Board of Supervisors.

OBJECTIVES:

1. To provide funds for formation of new districts as directed by the Board of Supervisors.

2. To provide funds for special studies and special projects as directed by the Board of Supervisors.

3. To provide temporary operating funds to newly formed districts as needed.

4. To provide funds for general utility district planning and for assessment apportionments.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ASSESSMENT APPORTIONMENTS; Provides funds for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.

2. NIPOMO AD #3; Provides funds for administration, assessment engineering, and right of way acquisition for Nipomo AD #3 Sewers.

3. CSA #13 WATER SYSTEM IMPROVEMENTS; Provides funds for preliminary costs of water system improvements in CSA #13 (Oceano) area.

4. ATASCADERO ASSESSMENT DISTRICT NO. 3; Provides funds for formation of an assessment district to build a sewer pump station and collection system for 114 new services in Atascadero Sanitation District.

5. COUNTRY CLUB ESTATES SEWER PROJECT; Provides funds for revised project report and EIR for Country Club Estates Sewer Project.

6. SPECIAL DISTRICTS ADMINISTRATION; Assists the Board of Supervisors in establishing and administering policies relating to Special Districts in the areas of budget preparation and fiscal control, public relations, and governmental planning.

7. NEW DISTRICT OPERATING FUNDS; Provides operating funds for newly formed districts prior to receipt of revenues from taxes or service charges - CSA 9-F - CSA 13-A - CSA 9-E.

. # 2290 (continued)

LOS OSOS LANDFILL LEASE; Provides funds to make lease payments for Los Osos dfill operations.

UNDISTRIBUTED ENGINEERING; Provides funds for administrative costs associated h providing general design, planning and engineering services to unfunded special tricts.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
ASMNT APPORT	$ 900	$ 900	$ 17,595	$15,554	$ 8,555
NIPOMO AD #3	-0-	-0-	11,841	10,355	10,355
CSA #13 WTR IMP	6,944	6,944	7,273	6,420	6,420
ATAS ASMNT DIST 3	-0-	-0-	22,800	21,441	21,441
COUNTRY CLUB SEWER	-0-	-0-	6,777	5,578	-0-
SPECIAL DIST ADM	-0-	-0-	10,060	9,001	9,001
NEW DIST OPER FUNDS	-0-	-0-	15,852	12,207	12,207
LOS OSOS LANDFILL	3,300	3,300	3,366	3,366	3,366
UNDISTRIBUTED ENG	-0-	-0-	5,605	4,655	4,655
AL	$11,044	$11,044	$101,169	$88,577	$76,000

EXPENDITURE CLASSIFICATION B.U. 2290	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 47,433	$ 67,333	$ 101,169	$ 88,577	$ 76,000	
3000 OTHER CHARGES	$	$ 19,962	$	$	$	
TOTAL	$ 47,433	$ 87,295	$ 101,169	$ 88,577	$ 76,000	1

BUDGET UNIT NO. 2340 FUND NO. 0001 FUNCTION: General Govern

BUDGET UNIT TITLE: Insurance ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUD

GOALS:

Consolidation and development of insurance program including the administration of the "protected self insurance program", employee business, non-owned aircraft, workers compensation, hospital professional liability and safety.

OBJECTIVES:

1. Development of risk management statement to be developed in collaboration with the Auditor, Purchasing Agent, Personnel Director and District Attorney's Office to include descriptions on the responsibility and authority of the Insurance Manager and other involved personnel. To include procedures for purchasing insurance and handling of claims and incident reports.

2. Development of procedures for self-insured claims administration, including reports of all insured and self insured losses.

3. Regular Inspection and Interviews. To identify exposure and become familiar with County operations. Development of standards for purchase orders, leases, bids, performance and permit bonds including the insurance requirements on contracts, leases, certificates of insurance, and so on, is to be done in conjunction with the legal department. This area could include development of standards whenever there would be an insurance aspect that should be considered such as personal liabili coverage.

4. Health Insurance Development Programs. Need to establish the time elements in order to analyze the present benefit levels and requirements as related to the bid process. Suggest a feasibility study be undertaken as to self insuring the health insurance and/or life insurance coverages. Consideration to be given to possibility of contracting with an insurance consultant for employee benefits similar to the agreement we have with the firm of Warren McVeigh and Associates on the general liability and property coverages.

5. Continuing Objectives. Development of organized insurance records, such as insured and self insured loss runs, property evaluations, insurance policies (closed and expired) Board of Supervisors; decision in regard to insurance programs.

6. Communication Development. Insurance manual with specific instructions for claims procedures. Health Insurance employee benefits manual. Development of Risk Management Policy for consideration and Board approval.

7. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

B.U. #2340 (continued)

SERVICE DELIVERY PROGRAM:

1. INSURANCE PROGRAM DEVELOPMENT; Describes those activities of developing policies or procedures necessary for implementation of the County's risk management program. Developmental activities to include start-up of the self insurance program, claims procedures and allied processes.

2. CLAIMS ADMINISTRATION; Receiving and processing of all claims filed with the County, checking validity and proper presentation of claims interfacing with claims adjusting service. Developing claim information through claimant, departments, and insurance carriers.

3. INSURANCE POLICY ADMINISTRATION; Includes broker selection, procurement of insurance, payment of premuims, acquiring underwriting data and developing insurance criteria for contracts and other agreements. Includes also the review of current legislation for legal impact on County's risk exposure. Included here are the insurance premiums.

4. SELF INSURANCE PROGRAM; Describes the reserve fund operation and administrative cost associated with its operation including County staff time. This will ultimately represent the operation of the self insurance fund.

5. EMPLOYEE BENEFITS INSURANCE; Costs of procuring, negotiating and drafting specifications for Employee Benefits coverages. Includes needed input from Insurance Manager on availability and estimated costs of various proposed benefit packages.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. INS. PROG. DEV.	$ -0-	$ -0-	$ 13,159	$ 13,159	$ 13,159
2. CLAIMS ADMIN.	-0-	-0-	7,081	7,081	7,081
3. INS. POLICY ADMIN	-0-	-0-	825,819	825,819	825,819
4. SELF INS. PROG	-0-	-0-	409,251	409,251	409,251
5. EMP. BENEFITS INS.	-0-	-0-	3,097	3,097	3,097
COST APPLIED TOTAL	-0-	-0-	(464,051)	(464,051)	(464,051)
TOTAL	$ -0-	$ -0-	$794,356	$794,356	$794,356

EXPENDITURE CLASSIFICATION B.U. 2340	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$	$ 4,765	$	$	$	
2000 SERVICES & SUPPLIES	$ 422,681	$ 748,354	$ 1,258,407	$ 1,258,407	$ 1,258,407	
5000 EXP TFRS & REIMBURS	$ 181,521-	$ 375,769-	$ 464,051-	$ 464,051-	$ 464,051-	
TOTAL	$ 241,160	$ 377,350	$ 794,356	$ 794,356	$ 794,356	1

B.U. #2340 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Ad
	Org. 2340 - Insurance					
9852	Intermediate Typist Clerk 1/2 T.	57.3	1	0	0	0*
Total			1	0	0	0

*Transferred to Org. 2040

B.U. #2340 (continued)

SERVICE DELIVERY PROGRAM:

1. INSURANCE PROGRAM DEVELOPMENT; Describes those activities of developing policies or procedures necessary for implementation of the County's risk management program. Developmental activities to include start-up of the self insurance program, claims procedures and allied processes.

2. CLAIMS ADMINISTRATION; Receiving and processing of all claims filed with the County, checking validity and proper presentation of claims interfacing with claims adjusting service. Developing claim information through claimant, departments, and insurance carriers.

3. INSURANCE POLICY ADMINISTRATION; Includes broker selection, procurement of insurance, payment of premuims, acquiring underwriting data and developing insurance criteria for contracts and other agreements. Includes also the review of current legislation for legal impact on County's risk exposure. Included here are the insurance premiums.

4. SELF INSURANCE PROGRAM; Describes the reserve fund operation and administrative cost associated with its operation including County staff time. This will ultimately represent the operation of the self insurance fund.

5. EMPLOYEE BENEFITS INSURANCE; Costs of procuring, negotiating and drafting specifications for Employee Benefits coverages. Includes needed input from Insurance Manager on availability and estimated costs of various proposed benefit packages.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. INS. PROG. DEV.	$ -0-	$ -0-	$ 13,159	$ 13,159	$ 13,159
2. CLAIMS ADMIN.	-0-	-0-	7,081	7,081	7,081
3. INS. POLICY ADMIN	-0-	-0-	825,819	825,819	825,819
4. SELF INS. PROG	-0-	-0-	409,251	409,251	409,251
5. EMP. BENEFITS INS.	-0-	-0-	3,097	3,097	3,097
COST APPLIED TOTAL	-0-	-0-	(464,051)	(464,051)	(464,051)
TOTAL	$ -0-	$ -0-	$794,356	$794,356	$794,356

EXPENDITURE CLASSIFICATION B.U. 2340	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY BOARD OF SUPERVISORS 1977-78	FUND
1	2	3	4	5	6	7
1000 SALARIES & BENEFITS	$	$ 4,765	$	$	$	
2000 SERVICES & SUPPLIES	$ 422,681	$ 748,354	$ 1,258,407	$ 1,258,407	$ 1,258,407	
5000 EXP TFRS & REIMBURS	$ 181,521-	$ 375,769-	$ 464,051-	$ 464,051-	$ 464,051-	
TOTAL	$ 241,160	$ 377,350	$ 794,356	$ 794,356	$ 794,356	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2340 - Insurance					
9852	Intermediate Typist Clerk 1/2 T.	57.3	1	0	0	0*
Total			1	0	0	0

*Transferred to Org. 2040

BUDGET UNIT NO. 2500 FUND NO. 0001	FUNCTION: Public Protection
BUDGET UNIT TITLE: Superior Court	ACTIVITY: Judicial
RESPONSIBLE OFFICIAL: Presiding Judge	1977-78 SERVICE LEVEL BUDGET

GOALS:

To render judgement in all cases brought to Court, trying all civil jury cases within five months of the Memorandum to Set and all short causes within 90 days; all criminal cases must be tried within 60 days of the filing of the Information, unless time is waived by the defendant.

We have implemented an expanded program of four departments of the Superior Court to better serve the need for effective and efficient rendition of judgments as stated above. At the same time we are promoting economy in the use of prospective jurors and personnel, with consistent attention to the convenience and comfort of the public generally, including jurors, witnesses, litigants and all those who have business with the court.

OBJECTIVES:

1. Civil Cases: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.

2. Criminal Cases: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. RENDERING JUDGMENTS - CIVIL CASES; Hear law and motion matters, conduct settlement conferences, set trials, preside at trials both with and without jury; hear contested cases and conduct default trials in family law matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.

2. RENDERING JUDGMENTS - CRIMINAL CASES; Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

B.U. # 2500 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. CIVIL CASES	$104,500	$104,500	$198,004	$180,337	$213,737
2. CRIMINAL CASES	30,500	30,500	183,936	174,423	182,177
TOTAL	$135,000	$135,000	$381,940	$354,760	$395,914

EXPENDITURE CLASSIFICATION B.U. 2500 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 91,789	$ 151,665	$ 227,825	$ 201,930	$ 224,084	
2000 SERVICES & SUPPLIES	$ 120,044	$ 159,467	$ 154,115	$ 152,830	$ 171,830	
4000 FIXED ASSETS	$ 2,160	$ 6,714	$	$	$	
5000 EXP TFRS & REIMBURS	$	$ 25,000-	$	$	$	
TOTAL	$ 213,993	$ 292,846	$ 381,940	$ 354,760	$ 395,914	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2500 - Superior Court					
0124	Superior Court Judge	H5	4	4	4	4
0129	Court Reporter	65.7	4	4	4	4
0925	Sup. Court Secretary-Jury Commissioner/Exec. Secretary to Courts	63.7	1	1	1	1
0308	Attorney I	65.2				
0309	or Attorney II	66.7	0	1	1	1
0311	Attorney III	68.5				
0314	or Attorney IV	69.9	1	1	1	1
0934	Superior Court Secretary	60.1	2	2	2	2
Total			12	13	13	13

BUDGET UNIT NO. 2509 FUND NO. 0001

FUNCTION: General Government
Public Protection

BUDGET UNIT TITLE: County Clerk

ACTIVITY: Admin-Elections-
Judicial

RESPONSIBLE OFFICIAL: County Clerk

1977-78 SERVICE LEVEL BUDGET

GOALS:

The County Clerk is ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, and Registrar of Voters. In virtually all her capacities the functions of the County Clerk are ministerial in nature, involving no discretion in their exercise. The goal of the County Clerk is to provide staff for all Court and Board sessions, and to provide staff for all sessions of the Assessment Appeals Board, the Air Pollution Control Board, and City Selection Committee; to file and process in a timely manner the legal documents presented to these bodies; and to safely keep and maintain the permanent records of the Court and the Board as required by law. Further goals are the registration to vote of all electors residing within the county; to conduct all state, county, school, and district elections held within the county.

OBJECTIVES:

1. To continue procedures that result in timely response to department inquiries and requests for assistance.

2. Maintain 72-hour turnaround time for Superior Court Minutes (established during FY 75-76).

3. Rotate to offsite storage (in Building 1200) all inactive Superior Court files now preserved on microfiche and microfilm.

4. Design and implement a computerized Superior Court file locator system.

5. Maintain turnaround time of 5 working days for processing minutes and documents for Board of Supervisors matters.

6. Maintain 48 hour schedule for completion of Fair Statement of Supervisors' Proceedings.

7. Implement computerized indexes to Board of Supervisors minutes and documents.

8. Maintain a Board of Supervisors Appointments List.

9. Implement voter registration update file to permit "targeting" method of compliance with Federal Voting Rights Acts, as amended in 1975, in order to reduce costs for bi-lingual elections.

10. Continue to upgrade the proficiency of the precinct election workers by selective recruitment of the best qualified volunteers, together with a vigorous training program, to insure timely as well as accurate election results.

OBJECTIVES (continued)

11. Promote greater efficiency and economy in local elections through total participation of all incorporated cities in computerized election preparation and tabulation.

12. Accomplish registration to vote of all voting age citizens of San Luis Obispo County for greater participation in elections.

13. Design and implement labor-saving computerized index to corporations.

14. Design and implement computerized index to Officials and Notaries Public.

15. Obtain maximum efficiency of seasonal extra help (Elections) by utilization of permanent part-time supervisory personnel.

16. Update precinct maps and alter precinct boundaries in accordance with Elections laws.

17. Maintain an adequate inventory of voting equipment to meet any increased needs occasioned by increased voter registration.

18. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. COUNTY CLERK; File and index miscellaneous documents; issue marriage licenses; and prepare special certifications. Authority: Government Code Sec. 24000 et seq.; Civil Code Section 4202; Business and Professions Code; California Corporations Code; Government Code Section 26831 et seq.

2. CLERK OF THE SUPERIOR COURT; Attend and take minutes of all Superior Court Sessions, including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications. Authority: Constitution Article 6, Section 4; 8 USCA Sec. 1421; Constitution Article 6, Section 10; Government Code Sec 69847; Penal Code Sec. 895.

3. CLERK OF THE BOARD OF SUPERVISORS; Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board. Authority: Government Code Section 25100, 26801, & 50270.5; Board Order 6-17-74.

4. CLERK OF THE ASSESSMENT APPEALS BOARD; Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board. Authority: Rule 302(f) California Administration Code Revenue and Taxation Code Section 1601.

5. REGISTRAR OF VOTERS; Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school, and district elections. Authority: Government Code; Elections Code; Harbors and Navigation Code; Health and Safety Code; Revenue and Taxation Code; Water Code.

B.U. #2509 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. COUNTY CLERK	$ 21,407	$ 21,407	$ 43,932	$ 43,932	$ 43,866
2. SUPERIOR COURT	104,000	104,000	210,082	211,122	210,167
3. BOARD CLERK	-0-	-0-	73,243	73,273	73,010
4. ASMNT BOARD	-0-	-0-	25,500	25,530	25,464
5. ELECTIONS	32,732	32,732	271,966	268,866	272,716
COST APPLIED TOTAL	-0-	-0-	(10,232)	(10,232)	(28,869)
TOTAL	$158,139	$158,139	$614,491	$612,491	$596,354

FUNCTION	ACTIVITY	TITLE	AMOUNT
General Government	Legislative Administrative	Assessment Appeals	$ 25,464
General Government	Legislative Administrative	Clerk of the Board	73,010
General Government	Elections	Elections	272,716
Public Protection	Judicial	County Clerk	43,866
Public Protection	Judicial	Superior Court Clerk	210,167
TOTAL			$625,223
LESS COST APPLIED			28,869
TOTAL			$596,354

EXPENDITURE CLASSIFICATION B.U. 2509	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED AMOUNT 1977-78	APPROVED ADOPTED BUDGET ESTIMATES 1977-78
1000 SALARIES & BENEFITS	$ 336,931	$ 351,314	$ 383,839	$ 383,839	$ 396,839
2000 SERVICES & SUPPLIES	$ 234,252	$ 219,863	$ 240,884	$ 238,884	$ 228,384
4000 FIXED ASSETS	$ 171,396	$ 4,429	$	$	$
5000 EXP TFRS & REIMBURS	$ 110,512-	$ 7,843-	$ 10,232-	$ 10,232-	$ 28,869-
TOTAL	$ 602,067	$ 567,763	$ 614,491	$ 612,491	$ 596,354

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2509 - County Clerk					
0104	County Clerk	D3	1	1	1	1
0931	Assistant County Clerk	65.6	1	1	1	1
0911	Account Clerk	57.8	1	0	0	0
0923	Elections Supervisor	63.0	1	1	1	1
0932	Superior Court Clerk	60.6	5	6	6	5
0933	Board of Supervisors Clerk	60.6	2	2	2	2
0952	Intermediate Typist Clerk	57.3	7	7	7	7
0952	Intermed. Typist Clerk 1/4 T.	57.3	0	1	1	1
0953	Typist Clerk	56.4	1	1	1	1
9642	Legal Process Clerk I	58.7	3	3	3	3
9641	Legal Process Clerk II	59.6	1	1	1	1
9640	Superv'g. Legal Proc. Clerk	60.6	1	1	1	1
9643	Elections Clerk	58.7	1	1	1	1
0986	Data Entry Operator Trainee	56.5				
0985	or Data Entry Operator I	57.5				
0984	or Data Entry Operator II	58.4				
0983	or Data Entry Operator III	59.4	1	1	1	1
0946	Senior Stenographer Clerk	59.2	1	0	0	1
0909	Senior Account Clerk	59.2	0	1	1	1
Total			27	28	28	28

BUDGET UNIT NO. 2510 FUND NO. 0001
BUDGET UNIT TITLE: Municipal Court
RESPONSIBLE OFFICIAL: Presiding Judge

FUNCTION: Public Protection
ACTIVITY: Judicial
1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide the Countywide Municipal Court in San Luis Obispo County with central court and clerical functions at the County Seat in the city of San Luis Obispo and with branch courts for full court functions in the South County and the North County, located at Grover City and Paso Robles.

OBJECTIVES:

1. To provide timely process on all matters within the jurisdiction of the Municipal Court in the judicial system of the State of California. The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those of which the juvenile court is given jurisdiction, and in all civil cases arising within its district in which the amount in controversy in $5,000 or less. The Municipal Court also exercises small claims jurisdiction. The Municipal Court conducts arraignments in infraction and misdemeanor cases, and a judge of the Court, acting as a magistrate, conducts arraignments and preliminary examinations in felony cases that are initiated by the filing of a criminal complaint.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. CRIMINAL DIVISION; Arraignment and preliminary examination on Felonies. Arraignment, trial, and sentencing on Misdemeanors. Arraignment, trial, and sentencing on Infractions, other than Vehicle Code. Trial and sentencing on Vehicle Code Infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forefeiture without appearance.

2. CIVIL DIVISION; Trial jurisdiction in civil cases to $5,000.00 and Small Claims Court in civil cases to $750.00.

3. TRAFFIC AND PARKING DIVISION; Arraignment and sentencing in Infraction matters in the Vehicle Code, and County and City Ordinances concerning the safe operation and parking of Motor Vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

4. JUVENILE TRAFFIC PROCESS; At request of the Superior Court, the Municipal Court accepts and processes complaints charging juveniles with traffic violations with the judiciary and the traffic referee serving the Superior Court as Traffic Hearing Officer.

5. FIRST PHASE - UNIVERSITY PARKING; Provide process on First Phase of Parking enforcement by California Polytechnic State University by acceptance and process on initial parking violation citation placed on unattended vehicle.

B.U. # 2510 (Continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. CRIMINAL DIV.	$ 35,000	$ 35,000	$385,357	$383,982	$383,982
2. CIVIL DIV.	25,000	25,000	94,154	93,699	93,699
3. TRAFFIC & PKNG DIV	395,000	395,000	218,393	215,643	215,643
4. JUV TRAFFIC PROC	-0-	-0-	32,138	31,858	31,858
5. 1ST PHASE UNIV PKNG	2,200	2,200	22,683	22,543	22,543
TOTAL	$457,200	$457,200	$752,725	$747,725	$747,725

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 388,506	$ 481,576	$ 547,629	$ 547,629	$ 547,629	
2000 SERVICES & SUPPLIES	$ 180,254	$ 178,170	$ 205,096	$ 200,096	$ 200,096	
4000 FIXED ASSETS	$ 8,828	$ 5,337	$	$	$	
5000 EXP TFRS & REIMBURS	$ 55-$		$	$	$	
TOTAL	$ 577,533	$ 665,083	$ 752,725	$ 747,725	$ 747,725	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2510 - Municipal Court					
0123	Municipal Court Judge	A2	3	3	3	3
0315	Clerk Administrator	E3	1	1	1	1
0128	Muni Court Clerk IV	60.6	4	4	4	4
0127	Muni Court Clerk III	59.6	2	2	2	2
0126	Muni Court Clerk II	58.7	2	2	2	2
0125	Muni Court Clerk I	57.3	24	24	24	24
0316	Assistant Clerk Administrator	62.6	1	1	1	1
0914	Accounting Technician	60.1	1	1	1	1
0911	Account Clerk	57.8	1	1	1	1
Total			39	39	39	39

BUDGET UNIT NO. 2520 FUND NO. 0001

BUDGET UNIT TITLE: Court Reporter

FUNCTION: Public Protection

ACTIVITY: Judicial

Funds for Court Reporters are appropriated in Budget Unit #2500, Superior Court, beginning with fiscal year 1977-78.

EXPENDITURE CLASSIFICATION B.U. 2520	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED [ ] ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY A/C 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	(7)
1000 SALARIES & BENEFITS	$ 73,130	$ 35,976	$	$	$	
2000 SERVICES & SUPPLIES	$ 4,583	$ 2,109	$	$	$	
TOTAL	$ 77,713	$ 38,085	$	$	$	1

BUDGET UNIT NO. 2530 FUND NO. 0001
BUDGET UNIT TITLE: Jury Commission
RESPONSIBLE OFFICIAL: Jury Commissioner

FUNCTION: Public Protection
ACTIVITY: Judicial
1977-78 SERVICE LEVEL BUDGET

GOALS:

Increase efficiency and economy in qualifying, summoning and paying trial jurors for Superior and Municipal courts.

OBJECTIVES:

1. Qualify Trial Jurors (Year around). (a) Integrate lists of registered voters and motor vehicle operators (April 1, 1977). (b) Purge integrated list of duplicates, etc. (April 15, 1977). (c) Send questionnaires to 18,000 individuals to determine qualification to serve as trial jurors (July 1, 1977). (d) Read returned questionnaires and qualify approximately 4300 prospective jurors (November, 1977).

2. Summon Trial Jurors (Year around). Coincident with (1) above, summon jurors for ongoing needs of Superior and Municipal courts. Cancel prospective jurors appearances when necessary to save jurors' time and budget dollars.

3. Maintain Records and Payrolls, Prepare Summaries for Courts (Year around) Post juror attendance from Clerks' trial lists, certify juror payroll to Auditor.

4. Qualify Grand Jurors (February)

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. QUALIFY TRIAL JURORS; Integrate lists of registered voters and motor vehicle operators. Purge integrated list of duplicates. Mail questionnaires to 18,000 individuals to determine eligibility. Read returned questionnaires; qualify approximately 4,300 prospective trial jurors for Superior and Municipal courts.

2. SUMMON TRIAL JURORS; Coincident with qualifying trial jurors, summon prospective jurors for ongoing jury trials in the courts. Cancel jurors' appearances when necessary to save jurors' time and tax dollars.

3. MAINTAIN RECORDS AND PAYROLLS, PREPARE SUMMARIES; Post jurors' attendance from Clerks' trial jury lists, certify payroll to auditor, maintain statistics, prepare summaries.

4. QUALIFY GRAND JURORS; Furnish the judges of the Superior Court with a list of names from which to select qualified grand jurors.

B.U. # 2530 (Continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. QUALIFY JURORS	$ -0-	$ -0-	$22,554	$22,554	$22,554
2. SUMMON JURORY	-0-	-0-	11,337	11,337	11,337
3. MAINTAIN RECORDS	-0-	-0-	3,437	3,437	3,437
4. QUAL GRAND JURORS	-0-	-0-	301	301	301
TOTAL	-0-		$37,629	$37,629	$37,629

EXPENDITURE CLASSIFICATION B.U. 2530 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [ ] [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 22,757	$ 27,179	$ 30,078	$ 30,078	$ 30,078	
2000 SERVICES & SUPPLIES	$ 7,627	$ 7,483	$ 7,551	$ 7,551	$ 7,551	
TOTAL	$ 30,384	$ 34,662	$ 37,629	$ 37,629	$ 37,629	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2530 - Jury Commissioner					
0865	Deputy Jury Commissioner	57.8	1	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	1	1	1	1
Total			3	3	3	3

BUDGET UNIT NO. 2550 FUND NO. 0001 — FUNCTION: Public Protection

BUDGET UNIT TITLE: Public Defender — ACTIVITY: Judicial

RESPONSIBLE OFFICIAL: County Administrative Officer — 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide Public Defender Services to those needing them at a minimum cost.

OBJECTIVES:

1. To contract at competive cost for Public Defender services.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PUBLIC DEFENDER CONTRACT; Second year of a three year Public Defender Contract.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. PUB. DEF. CONTRACT	$ -0-	$ -0-	$175,000	$175,000	$175,000
TOTAL	$ -0-	$ -0-	$175,000	$175,000	$175,000

EXPENDITURE CLASSIFICATION B.U. 2550 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 130,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	
TOTAL	$ 130,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	1

BUDGET UNIT NO. 2560 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: District Attorney ACTIVITY: Judicial

RESPONSIBLE OFFICIAL: District Attorney 1977-78 SERVICE LEVEL BUDGET

GOALS:

To achieve an optimum level of proficiency in carrying out the duties imposed by law upon the District Attorney as prosecutor.

These goals relate to the objectives listed below and services rendered to the following clients of the District Attorney's Office.

*1. Board of Supervisors
*2. Administrative Office
3. Technical Services
4. Facility Services
*5. Personnel Department
6. Assessor
*7. Auditor
8. Tax Collector/Treasurer
9. Public Guardian
10. Sheriff
11. Superior & Municipal Courts
*12. Planning Department
a. Planning Enforcement
13. Agricultural Commissioner; Sealer of Weights & Measures
*14. Purchasing Department
*15. Engineering Department
16. Hospital
17. Environmental Health
*18. Health Department
19. County Clerk
20. Probation Department
*21. Veterans Svc. Officer
*22. Parks & Beaches Department
23. Dept. Social Services
*24. Civil Service Commission
25. Assessment Appeals Board
*26. Planning Commission
*27. Subdivision Review Board
*28. Area Planning Council
*29. Airport Land Use Commission
30. Air Pollution Control Officer
31. Air Pollution Control District
*32. LAFCO
*33. Flood Control Districts
*34. Co. Office of Education
*35. Cuesta Community College
*36. 15 County School Districts
*37. Approx. 50 Special Districts
38. County Library
39. Jury Commissioner
40. Mental Health
41. District Attorney
*42. Pension Trust
43. Environmental Coordinator
*44. Insurance Manager
45. Grand Jury
46. People of the State of California

*Possible Deletion Based Upon Revised Duties

OBJECTIVES:

Most of the objectives of the District Attorney's Office fall into three general categories. First, to a very great extent, our objectives depend upon our clients pursuing anticipated courses of action and programs. To the extent that they do not pursue such programs, the objectives become unobtainable. Second, our objectives are also dependent upon the type of caseload being handled by the office during a particular period. For example, an increase in the number of murder cases or an anticipated involved civil action will affect the ability to attain objectives and result in a re-examination of such objectives. Third, objectives which are internal to this office are defined in terms of the management of attorneys and staff with respect to proficiency in carrying out prosecutorial duties and in providing the best possible legal advice at the least amount of cost. All objectives depend upon adequate funding.

OBJECTIVES (continued)

1. To continue to improve the capacity of the District Attorney's Office to handle increased criminal prosecutions.

2. To continue to improve the capacity of the District Attorney's Office to conduct investigations.

3. To continue to improve the capacity of the District Attorney's Office to represent the interests of the People of the State of California in juvenile court proceedings.

4. To continue to improve the District Attorney's Office's financial input to the County's financial system and to federal and state agencies.

5. To continue to improve the District Attorney's efforts to protect the public through crime prevention and the assistance of victims of crime.

6. To develop an improved program of consumer fraud protection.

7. To assist governmental clients in developing an ongoing program for the administration of local conflict of interest codes.

8. To assist governmental clients in developing a coordinated and complete ordinance administration service.

9. To continue to streamline procedures which result in timely investigation, research and response to governmental and public inquiries and complaints.

10. To continue to improve the District Attorney's efforts in investigating complaints for the non-support of minor children and the collection of support for such children.

11. To develop an improved program of continuing education in the District Attorney's Office.

12. To continue to assist the County in developing new procedures for and to improve the District Attorney's efforts to collect amounts owing to the County.

In examing the information contained in this budget packet as it relates to objectives of the District Attorney's Office, it is important to recognize that because most of the services provided by the District Attorney's Office carry out the mandated duties of the District Attorney, it is difficult to discuss service levels in providing those services. Since it is not possible to abolish a particular service or to refrain from providing a particular service to a client which the District Attorney is required by law to represent, level of service in terms of the work of the District Attorney's Office means <u>quality of legal representation</u>.

If quality of legal representation is compromised for financial reasons, the public suffers. The protection of the public through the criminal justice system depends upon high quality, vigorous, and successful prosecutions. Without the highest quality of prosecution, investigations and arrests are of no avail. Without prosecutors to present cases, an increased number of judges will be unable to see that justice is done. If full support is not provided for dealing with juveniles, society has lost in its attempt to keep many juveniles out of the adult criminal justice system. In such a situation, not only is the human cost immeasurable, but the costs of the criminal justice system increase.

OBJECTIVES (continued)

The public also suffers from reduced quality of legal representation in that, if government does not receive good preventative legal advice, it winds up costing the taxpayers more money. Poor preventative legal advice leads to a spiral of more lawsuits, costing more money and invalidating more governmental actions, with less and less time for the provision of preventative advice. The simple undisputed fact is that it costs less to provide preventative legal advice than it does to provide legal representation after a problem has arisen.

To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. CITIZEN COMPLAINTS AND PUBLIC INQUIRIES; Response to citizen complaints concerning criminal and civil matters and response to public inquiries by telephone, office conferences, and investigation. Clients: All. Objectives: 2, 5, 8, 9, 13, 14.

2. CASE EVALUATION AND ISSUANCE OF CRIMINAL COMPLAINTS; Review of incident reports from law enforcement agencies and determination as to whether or not a complaint should be filed. Clients: 45. Objectives: 1, 8, 9, 10, 11, 15, 21.

3. PROSECUTION OF CRIMINAL CASES; (1) Pre-trial investigation and trial preparation including the issuance of subpoenas, interview of officers and witnesses, examination of physical evidence, examination of crime scenes; (2) pre-trial proceedings including attorney conferences, pre-trial motions, conducting preliminary hearings, and grand jury hearings, arraignments; (3) conduct of criminal trials; (4) post trial proceedings including sentencing, mentally disordered sex offender hearings. Clients: 45. Objectives: 1, 2.

4. JUVENILE COURT ASSISTANCE; Review of incident reports and charges concerning juveniles; determination as to whether or not to file petition under Welfare and Institutions Code Section 602 to make juvenile a ward of the court because he or she has committed a criminal offense, attendance in court in W&I 602 cases at detention, jurisdictional and disposition hearings; legal assistance with respect to other juvenile proceedings. Clients: 45. Objectives: 5.

5. CRIME PREVENTION, PUBLIC LIAISON, WITNESS MANAGEMENT; Crime prevention and public education through continuing education of law enforcement, citizen groups, and schools; participation on Drug Abuse Committee, Alcohol Advisory Committee, Child Abuse Committee, School Delinquency Committee; coordination and assistance of witnesses testifying in criminal cases. Clients: 45. Objectives: 1, 2, 9, 13.

6. CONSUMER FRAUD; Protection of public from consumer fraud through education, complaint investigation, filing of civil and criminal cases following investigations, collection of restitution for those defrauded. Clients: 45. Objectives: 9.

7. DOCUMENT DRAFTING AND REVIEW; Drafting legal documents and reviewing documents for legality (contracts, ordinances, resolutions, warrants, orders complaints, etc.) Clients: All. Objectives: 4, 7, 10, 11, 12, 15.

SERVICE DELIVERY PROGRAM (continued)

8. PREPARATION FOR AND ASSISTANCE AT MEETINGS OF PUBLIC BODIES; Preparation for and the provision of legal assistance to public bodies during their meetings. Clients: 1, 23, 25, 26, 27, 28, 30, 31, 32, 34, 36. Objectives: 3, 7, 10, 11, 15.

9. PREPARATION FOR AND ASSISTANCE OF QUASI-JUDICIAL AND AMINISTRATIVE BODIES; Preparation for and the provision of legal assistance to quasi-judicial and administrative bodies. Clients: 1, 23, 24, 25, 26, 30. Objectives: 12.

10. PREPARATION FOR AND REPRESENTATION OF CLIENTS AT QUASI-JUDICIAL AND ADMINISTRATIVE PROCEEDINGS; Preparation for and representation of governmental clients at quasi-judicial and administrative proceedings. Clients: 3, 4, 10, 15, 22, 29, 41. Objectives: 12, 15.

11. LITIGATION; Defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial, post trial proceedings and appeals. Clients: (principally) 1, 6, 7, 10, 13, 15, 36, 39. Objectives: 3, 9, 12, 13, 15, 17.

12. ADVICE, RESEARCH, OPINIONS; Advice rendered in conferences with clients and research issuance of opinions to clients. Clients: 1-44. Objectives: 3, 4, 6, 7, 10, 11, 12, 15, 17.

13. FAMILY SUPPORT ENFORCEMENT; Investigation of complaints for non-support of minor children by parent; collection of support for such children; preparation, filing, and trial of civil and criminal cases to enforce child support obligations; investigations of paternity of minor children; filing and trial of cases to determine paternity. Objectives: 14.

14. VICTIM ASSISTANCE; Provision of assistance to the victims of crime including: assistance in obtaining state financial reimbursement, information and referral for social services, assistance in obtaining emergency services. Advocacy of victim consideration in criminal justice and legislative systems. Objectives: 8.

15. CIVIL ENFORCEMENT SERVICE; Criminal Enforcement related work in the areas of Ordinance Enforcement, Environmental Health, Debt Collection, Air Pollution, Animal Control, Fair Political Practices, etc.

		REVENUES & COST APPLIEDS		EXPENDITURES		
	SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1.	CIT COMP & PUB INQ	$ 3,675	$ 3,675	$ 31,771	$ 31,770	$ 12,767
2.	CASE EVAL & ISS COMP	-0-	-0-	51,577	51,573	55,089
3.	PROS CRIM CASES	4,100	4,100	486,395	473,294	461,619
4.	JUV CT ASSISTANCE	-0-	-0-	84,993	83,890	86,665
5.	CRIME PREVENTION	-0-	-0-	10,478	10,473	11,158
6.	CONSUMER FRAUD	-0-	-0-	31,266	31,262	33,285
7.	DOC DRAFTING & REV	25,053	25,053	133,106	133,119	-0-
8.	PREP & ASS AT MEET	19,539	19,539	80,080	80,080	-0-

.U. #2560 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
. PREP/ASS QUASI-JUD	$ -0-	$ -0-	$ 43,807	$ 43,805	$ -0-
0. PREP & REP CLIENTS	-0-	-0-	31,547	31,545	-0-
1. LITIGATION	14,838	14,838	89,225	88,296	-0-
2. ADVICE, RESEARCH	21,152	21,152	125,862	125,851	-0-
3. FAMILY SUPPORT ENF	319,934	319,934	282,587	282,262	282,263
4. VICTIM ASSISTANCE	-0-	-0-	-0-	-0-	-0-
5. CIVIL ENFORCEMENT	-0-	-0-	-0-	-0-	62,422
OST APPLIED TOTAL	-0-	-0-	(79,258)	(79,258)	(21,378)
OTAL	$408,291	$408,291	$1,403,437	$1,387,962	$983,890

EXPENDITURE CLASSIFICATION B.U. 2560 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 890,521	$ 1,085,389	$ 1,220,474	$ 1,214,999	$ 805,119	
2000 SERVICES & SUPPLIES	$ 154,560	$ 198,596	$ 262,221	$ 252,221	$ 200,149	
4000 FIXED ASSETS	$ 21,493	$ 2,901	$	$	$	
5000 EXP TFRS & REIMBURS	$ 28,752-	$ 66,570-	$ 79,258-	$ 79,258-	$ 21,378-	
TOTAL	$ 1,037,822	$ 1,220,316	$ 1,403,437	$ 1,387,962	$ 983,890	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2560 - District Attorney					
0105	District Attorney	A8	1	1	1	1
0301	Assistant District Attorney	71.3	2	2	2	1
0308	Attorney I	65.2				
0309	or Attorney II	66.7				
0311	or Attorney III	68.5				
0314	or Attorney IV	69.9	21	21	21	12
9648	Chief Dist. Atty. Investig'r.	66.0	1	1	1	1
9647	Dist. Atty. Investigator III	65.0	1	1	1	1
9645	Dist. Atty. Investigator I	62.7				
9646	or Dist. Atty. Invest. II	64.1	6	8	8	6
0937	Law Clerk	61.3	1	1	1	1
0860	Legal Assistant	61.1	1	1	1	1
8884	Administrative Analyst I	62.7				
8883	or Admin. Analyst II	64.2				
8882	++ or Admin. Analyst III	65.8	1	1	1	1
0908	Central Transcriber	59.2	6	6	6	3
0911	Account Clerk	57.8	1	1	1	1
0926	Secretary	59.2	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	9	10	10	7
0953	Typist Clerk	56.4	1	1	1	1
	Total		55	58	58	40

++ Administrative Analyst funded for 1/2 year.

BUDGET UNIT NO. 2561 FUND NO. 0005 FUNCTION: Public Protection

BUDGET UNIT TITLE: Family Support Enforcement ACTIVITY: Judicial

No appropriation since 1975-76 fiscal year.

EXPENDITURE CLASSIFICATION B.U. 2561	ACTUAL EXPENDITURES 1975-76 2	ESTIMATED ACTUAL EXPENDITURES 1976-77 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 4	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 5	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 6	FUND 7
2000 SERVICES & SUPPLIES	$ 392	$				
4000 FIXED ASSETS	$ 2,493	$				
TOTAL	$ 2,885	$				0

BUDGET UNIT NO. 2570 FUND NO. 0001
BUDGET UNIT TITLE: Grand Jury
RESPONSIBLE OFFICIAL: Grand Jury Foreman

FUNCTION: Public Protection
ACTIVITY: Judicial
1977-78 SERVICE LEVEL BUDGET

GOALS:

To serve as a sentinel for all County residents in respect to their County Government.

To review the management and operation of County Departments.

To investigate needs and recommend improvements in efficiency and corrective actions.

To investigate charges of malfeasance in office and law violations by personnel in County Government.

To hold indictment hearings at the District Attorney's request for purposes of determining if those accused should be brought to trial.

OBJECTIVES:

1. Strive to obtain efficient and ethical government at all levels within the County.

2. Determine whether or not the evidence brought before it justifies bringing the criminally accused to trial.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. COMMITTEE INVESTIGATIONS; To fulfill the responsibility of reviewing County operation and management, certain departments are selected each year for thorough committee investigation. Interim or final reports are prepared for submission to the Board of Supervisors which acknowledge needs, recommend improvements and suggest possible corrective measures.

2. AUDIT; To fulfill the responsibility of auditing the financial records of the County and the management of County Departments.

3. SPECIAL AUDITS; With approval of the Superior Court the Grand Jury may order special audits to investigate possible irregularities or possible malfeasance by County or City officials or staff.

4. INDICTMENTS; In accordance with the California Penal Code and at the request of the District Attorney's Office, the Grand Jury must hold indictment hearings for persons accused of criminal acts.

5. PROGRAM DEVELOPMENTS; To improve the effectiveness of the basic Grand Juror function. This program includes ongoing revision and update of the recently implemented handbook, and continued participation in the Southern California County Grand Jury Association.

B.U. # 2570 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. INVESTIGATION	$ -0-	$ -0-	$19,600	$18,300	$18,300
2. AUDIT	-0-	-0-	16,000	16,000	-0-
3. SPECIAL AUDIT	-0-	-0-	11,200	-0-	-0-
4. INDICTMENTS	-0-	-0-	1,500	-0-	-0-
5. PROGRAM DEVELOPMENT	-0-	-0-	-0-	-0-	-0-
TOTAL	$ -0-	$ -0-	$48,300	$34,300	$18,300

EXPENDITURE CLASSIFICATION B.U. 2570 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	F (7)
2000 SERVICES & SUPPLIES	$ 43,369	$ 41,270	$ 48,300	$ 34,300	$ 18,300	
5000 EXP TFRS & REIMBURS	$ 2,171-	$	$	$	$	
TOTAL	$ 41,198	$ 41,270	$ 48,300	$ 34,300	$ 18,300	1

BUDGET UNIT NO. 2590 FUND NO. 0001 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Sheriff-Coroner-Marshall | ACTIVITY: Police Protection

RESPONSIBLE OFFICIAL: County Sheriff-Coroner | 1977-78 SERVICE LEVEL BUDGET

GOALS:

To enforce the federal, state and county criminal and civil laws and statutes, within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed. To provide for the custody, safekeeping, and welfare of all prisoners. To encourage safety and crime prevention, and to perform the legal aspects of the Coroner functions within the county.

OBJECTIVES:

1. To increase the level of patrol service to the unincorporated areas of the County in an effort to decrease response time and provide more preventive patrol service.

2. To place more trained deputies in the field who are presently performing non-police functions and replace them with the non-sworn personnel at a lower cost.

3. To embark upon a concentrated effort to enhance our administrative capability, presently incapable of producing the quantity of work required, by increasing administrative support and clerical staff.

4. To reduce juvenile deliquency by intervention or modification in the juveniles anti-social behavior.

5. To upgrade the law enforcement training for both regular and reserve deputies to meet the needs of state laws and protect the County from civil liability.

6. To increase the patrol vehicle visibility and coverage by increasing mileage, and by rescheduling and reassigning personnel.

7. To make available responsible supervision in the Custody Bureau 24 hrs. per day 7 days a week.

8. To increase our statistical reporting for better allocation and utilization of personnel, equipment & other resources.

9. To develop an integrated basic management information system in cooperation with all other county law enforcement agencies after determining common goals and objectives as to identified or perceived needs.

10. To provide more supervisorial control both at the watch commander level & for deputies in the field.

11. To provide dictation services seven days a week, fourteen hours a day in order to keep up with the increasing dictation workload from all department personnel.

12. To provide constant supervision in the preparation of meals and supervision of inmate kitchen labor.

OBJECTIVES (continued)

13. To increase the supervision of inmates due to the increase of jail inmate population & mandated state & federal requirements.

14. To continue the Reserve Officers Training Academy which trains civilians to perform peace officer duties, thereby supplementing our sworn personnel at no cost.

15. To increase support to the Superior, Municipal & Traffic Courts due to their increased court calendar workloads.

16. To insure timely processing of photo lab work, thereby relieving the identification technician to accomplish his more technical duties.

17. To supervise and audit the numerous business and fiscal functions of the department and to review & establish more internal controls.

18. To improve the department property control functions which involves the care of all equipment whether it be lost, stolen, found, recovered, entrusted to our care for security, or County owned fixed assets.

19. To continue to review and evaluate all assigned functions of the department in order to place priorities and reduce, delete or streamline functions in order to provide the more necessary department services in an efficient and economical manner.

20. To apply new technology to the records repository and criminal warrants system in order to provide a more sophisticated method of information retrieval.

21. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ADMINISTRATION; Direct, coordinate and control the functions of the office of Sheriff-Coroner-Marshall.

2. OPERATION DIVISION; Direct and coordinate the services of the departments Operation Division which includes North, South and Coast Patrol Stations and Special Operations.

3. CORONER; Provide the coroner investigative functions, determine the circumstances, manner, and cause of all violent deaths.

4. TRAINING; To provide minimum training as required by the California Peace Officers Standards and Training (P.O.S.T.) for Officers, Reserve Officers, Correctional Officers and other personnel as needed.

5. AUXILIARY SERVICES; To provide Search & Rescue operations as mandated by the Board of Supervisors.

6. PATROL; Preserve the peace, respond to citizens requests for assistance, prevent criminal activity and other duties as requested.

SERVICE DELIVERY PROGRAM (continued)

7. INVESTIGATION; Investigate criminal activities and prepare for prosecution where indicated.

8. JUVENILE; Investigate criminal activity involving juveniles.

9. COMMUNICATION; Operate the Sheriff-Coroner-Marshall communication system.

10. SERVICES DIVISION; Directs and coordinates the services of the Department Services Division which includes Custody, Civil and Technical Services.

11. CUSTODY; Operates the County Jail, which includes, custodial care, vocational training, rehabilitative services, infirmary, prisoner transportation, booking, food services, honor farm, alternate sentences.

12. CIVIL ENFORCEMENT; Receives and serves all civil processes and notices which includes; summons, complaints, attachments, garnishments, and subpoenas.

13. BAILIFFS & MARSHALLS; Maintains order in the Superior, Municipal and Traffic Courts.

14. TECHNICAL SERVICES; Process, store and maintain all department records and warrants. Provide central transcribing services. Maintain control over departmental property including evidence.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ 85	$ 85	$ 247,075	$ 234,636	$ 213,692
2. OPERATION DIV.	-0-	-0-	234,534	239,717	207,487
3. CORONER	-0-	-0-	154,449	142,875	142,875
4. TRAINING	12,000	12,000	74,161	64,165	64,165
5. AUX SERVICES	-0-	-0-	6,222	6,222	6,222
6. PATROL	-0-	-0-	1,176,528	1,217,093	1,123,818
7. INVESTIGATION	-0-	-0-	380,485	324,719	324,719
8. JUVENILE	-0-	-0-	26,268	75,042	35,067
9. COMMUNICATION	-0-	-0-	257,641	223,445	223,445
10. SERVICES DIV	-0-	-0-	219,819	189,832	189,832
11. CUSTODY	43,500	43,500	773,518	733,582	647,038
12. CIVIL ENFORCEMENT	46,000	46,000	94,702	107,512	94,187
13. BAILIFFS & MARSHALLS	-0-	-0-	183,872	154,411	154,411
14. TECHNICAL SERVICES	1,255	1,255	118,797	144,390	122,548
COST APPLIED TOTAL	-0-	-0-	-0-	-0-	(11,781)
TOTAL	$102,040	$102,040	$3,948,071	$3,857,641	$3,537,725

B.U. 2590 (continued)

FUNCTION	ACTIVITY	TITLE	AMOUNT
Public Protection	Police Protection	Sheriff	$2,759,593
Public Protection	Detention & Correction	Jail	647,038
Public Protection	Other Protection	Coroner	142,875
TOTAL			$3,549,506
LESS COST APPLIEDS			11,781
TOTAL			$3,537,725

EXPENDITURE CLASSIFICATION B.U. 2590	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	(7)
1000 SALARIES & BENEFITS	$ 2,232,062	$ 2,407,831	$ 3,061,235	$ 2,971,045	$ 2,663,484	
2000 SERVICES & SUPPLIES	$ 664,298	$ 740,185	$ 886,836	$ 885,996	$ 885,922	
4000 FIXED ASSETS	$ 6,751	$ 8,485	$	$	$	
5000 EXP TFRS & REIMBURS	$	$ 2,931-	$	$	$ 11,781-	
TOTAL	$ 2,903,111	$ 3,153,576	$ 3,948,071	$ 3,857,041	$ 3,537,725	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2590 - Sheriff-Coroner					
0107	Sheriff-Coroner	B9	1	1	1	1
0330	Undersheriff	67.6	1	1	1	1
0332	Captain	66.6	2	2	2	2
0334	Lieutenant	65.2	7	7	7	7
0336	Sergeant	63.7	9	11	11	9
0338	Deputy Sheriff	62.7	71	82	82	71
0342	Dispatcher Clerk	59.8	14	14	14	14
0346	Sr. Sheriff's Corr. Off.	61.3	1	6	6	2
0348	Sheriff's Corr. Officer	60.9	14	24	24	22
0354	Corr. Food Serv. Superv.	60.8	1	1	1	1
0355	Identification Technician	63.6	1	1	1	1
0908	Central Transcriber	59.2	2	4	4	4
0909	Senior Account Clerk	59.2	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	58.7	2	2	2	2
0952	Int. Typist Clk./Int. Clerk	57.3	7	10	10	7
0953	Typist Clerk	56.4	3	5	5	4
1341	Cook I	58.2	1	3	3	1
8884	Administrative Analyst I	62.7				
8883	or Administrative Analyst II	64.2				
8882	or Administrative Analyst III	65.8	1	1	1	1
0907	Accountant III	65.3	0	1	1	0
Total			140	178	178	152

BUDGET UNIT NO. 2600 FUND NO. 0001
BUDGET UNIT TITLE: Peace Officers Safety Sup

FUNCTION: Public Protection
ACTIVITY: Police Protection

Funds for Peace Officers Safety Supplies are appropriated in Sheriff-Coroner - Budget Unit No. 2590, beginning with fiscal year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2600 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 420-	$				
TOTAL	$ 420-	$				1

BUDGET UNIT NO. 2620 FUND. NO. 0020 FUNCTION: Public Protection
BUDGET UNIT TITLE: Crossing Guards ACTIVITY: Police Protection
RESPONSIBLE OFFICIAL: County Engineer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide road crossing protection on county roads to children going to and from school.

OBJECTIVES:

To provide crossing guards at nine locations throughout the county, as follows:

Atascadero: Lewis Avenue School
State Highway No. 41
El Camino Real At East Mall

Santa Rosa School
El Camino Real at Santa Rosa Road
Atascadero Avenue at Morro Road

Monterey Street School
San Anselmo & El Camino

Los Osos: Sunnyside School
Los Osos Valley Road at Sunnyside School

Baywood Park Elementary School
11th Street at El Morro

S. Margarita: Santa Margarita Elementary School
Estrada Ave., St. Hwy No. 58, at "H" Street

Nipomo: Nipomo Elementary School
Thompson Avenue at Price Street

SERVICE DELIVERY PROGRAM:

1. CROSSING GUARDS ADMINISTRATION; Administration of crossing guards contract with the California Highway Patrol.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ -0-	$ -0-	$48,595	$48,595	$43,195
TOTAL	$ -0-	$ -0-	$48,595	$48,595	$43,195

B.U. #2620 (continued)

EXPENDITURE CLASSIFICATION B.U. 2620	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 24,879	$ 29,418	$ 48,595	$ 48,595	$ 43,195	
TOTAL	$ 24,879	$ 29,418	$ 48,595	$ 48,595	$ 43,195	20

BUDGET UNIT NO. 2640 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Juvenile Hall ACTIVITY: Detention and Correction

Funds for Juvenile Hall are appropriated in the Probation Department - Budget Unit No. 2660, beginning with Fiscal Year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2640	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	7
1000 SALARIES & BENEFITS	$ 128,015	$				
2000 SERVICES & SUPPLIES	$ 103,934	$				
TOTAL	$ 231,949	$				1

BUDGET UNIT NO. 2650 FUND NO. 0001

BUDGET UNIT TITLE: State Correctional School

FUNCTION: Public Protection

ACTIVITY: Detention and Correction

Funds for State Correctional School are appropriated in the Probation Department - Budget Unit No. 2660, beginning with Fiscal Year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2650	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [ ] [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
3000 OTHER CHARGES	$ 8,363	$				
TOTAL	$ 8,363	$				1

BUDGET UNIT NO. 2660 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Probation Department (All B.U.'s) ACTIVITY: Detention and Correction

RESPONSIBLE OFFICIAL: Chief Probation Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

Protection of the community.
Rehabilitation of probationers.
Prevention of crime and delinquency.
Protection for non-delinquent youth.

OBJECTIVES:

RESIDENTIAL AND PERSONAL CARE PROGRAM:

1. Emergency Residential Care. Provide 3,630 child care days of emergency residential services to 809 juveniles. (a) Detention. Provide 2,900 child care days of dention for 725 alleged law violators. (b) Shelter Care. Provide 730 child care days of shelter care for 84 status offenders. (c) Receiving Function. Operate a receiving center for juveniles brought to the Probation Officer.

2. Diagnostic Residential Care. Provide for 504 child care days of diagnostic center placement for 12 juveniles.

3. Residential Care of Court Wards. Provide for 12,877 child care days of residential services for 313 juvenile court wards. (a) Foster Care. Provide 805 child care days in foster homes for 31 wards. (b) Specialized Foster Care. Provide 189 child care days in specialized foster homes for 12 wards. (c) Group Home Care. Provide 5,948 child care days in group homes for 236 wards. (d) County Camps. Provide 505 child care days in county camps for 19 wards. (e) Institutional Commitment. Provide 5,430 child care days of institutional commitment for 15 wards.

4. Special Care of Blind and Deaf. Provide for incidential care and maintenance for 2 blind or deaf persons in special placement.

5. Special Care of Jail Parolees. Provide for 15 days of food, lodging, and transportation needs of 5 adult parolees.

6. Return to County of Residence. Provide for the return of 20 juveniles to their County of residence.

7. Foster Home Administration. Recruit, train, and administer a network of foster homes sufficient for placement needs.

8. Placement Coordination. Develop a program for placements outside the home setting.

SUPERVISION OF PROBATIONERS

9. Diversion. Divert 110 adults and 500 juveniles from the Court process.
(a) Drug Diversion. Divert 110 adult drug abusers to rehabilitation programs.

(b) Crisis Intervention. Divert 400 juveniles and their families to crisis intervention counseling. (c) Informal Supervision. Divert 100 juveniles to informal supervision.

10. Supervision. Supervise 2,700 adult and 386 juvenile probationers. (a) Non-Wards/Short-Term Wards. Supervise 24 non-wards and 72 wards on a short-term basis. (b) Wards. Supervise 290 juvenile Court wards. (c) Adults. Supervise 700 adults on formal probation. (d) Summary Probation. Enforce summary probation in 2,000 adult cases.

HEALTH CARE SERVICES

11. Detection of Health Problems. Provide for examinations, screening, or testing to detect health-related problems.

12. Care of Health Problems. Provide for recovery from health problems.

EDUCATIONAL SERVICES

13. Lectures on Alcoholism. Provide 40 one-hour lectures on alcoholism in public schools and colleges or presentations to community groups.

14. DWI Courses. Provide ten enrollment hours of education on the dangers and consequences of drinking and driving to 850 first-offenders on alcohol-related offenses.

VOCATIONAL SERVICES

15. Vocational Assistance. Provide vocational counseling, testing, training, and other assistance supportive of rehabilitation to 500 probationers.

ADMINISTRATION OF PROBATION SERVICES

16. Intake of Referrals. To investigate 5,255 referrals. (a) Juvenile Referral Intake 1,380 (b) Adult Referral Intake. 2,375 (c) Civil Referral Intake 500 (d) DWI Referral Intake 1,000.

17. Collections. To collect $300,000 in fines, fees, and reimbursements.

18. Business and Clerical Services. Provide business and clerical services to support Department operations and services.

19. Operations. Provide for the operation of the Probation Department.

20. Management and Administration. Manage the Probation Department and administer probation service programs.

21. Staff Training. Provide 80 hours of initial training for each new employee and 40 hours of supplemental training a year after the first year for all continuing employees.

PREVENTION OF CRIME AND DELINQUENCY

22. Community Training. Provide 200 enrollment hours of public training through courses, seminars, consultation, lectures, etc.

B.U. #2660 (continued)

23. Community Resource Development. Provide 2,080 hours of technical assistance in developing community resources.

24. To implement a new or refine an existing cost system as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. RESIDENTIAL AND PERSONAL CARE; Provide food, clothing, shelter, personal needs and transportation to persons in the care and custody of the Probation Department.

2. COUNSELING, SUPERVISION AND THERAPY; Supervision of probationers and provision of other diversionary, correctional and rehabilitative services to clients.

3. HEALTH CARE SERVICES; Detect health problems and care for health needs of probationers.

4. VOCATIONAL SERVICES; Provide vocational testing, occupational counseling, job finding assistance, vocational training and opportunity development.

5. ADMINISTRATIVE SERVICES; (a) Administration of intake and investigation. (b) Management of Probation Department. (c) General operational support to all activities.

6. PREVENTION OF CRIME AND DELINQUENCY; Provide public training, seminars, consultation, lectures, technical assistance in developing community resources to support the criminal justice and juvenile systems.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. RES & PERS CARE	$62,000	$62,000	$ 519,785	$ 519,784	$ 519,784
2. COUNSEL, SUP & THER	-0-	-0-	366,161	362,639	345,071
3. HLTH CARE SERV	-0-	-0-	24,750	24,750	24,750
4. VOCATIONAL SERV	-0-	-0-	1,350	1,350	1,350
5. ADM SERVICES	30,000	30,000	717,339	708,239	700,707
6. PREV CRIME & DEL	-0-	-0-	22,764	22,764	22,764
TOTAL	$92,000	$92,000	$1,652,149	$1,639,526	$1,614,426

FUNCTION	ACTIVITY	TITLE	AMOUNT
Public Protection	Detention & Correction	Probation	$1,426,464
Public Assistance	Care of Court Wards	Court Wards	187,962
TOTAL			$1,614,426

B.U. #2660 (continued)

EXPENDITURE CLASSIFICATION B.U. 2660	ACTUAL EXPENDITURES 1975-76 2	ESTIMATED ACTUAL EXPENDITURES 1976-77 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 4	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1977-78 5	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 6	F N O 7
1000 SALARIES & BENEFITS	$ 806,735	$ 1,026,352	$ 1,132,995	$ 1,129,472	$ 1,104,372	
2000 SERVICES & SUPPLIES	$ 80,765	$ 182,720	$ 299,919	$ 290,819	$ 290,819	
3000 OTHER CHARGES	$	$ 129,562	$ 219,235	$ 219,235	$ 219,235	
4000 FIXED ASSETS	$ 3,033	$ 2,017	$	$	$	
5000 EXP TFRS & REIMBURS	$	$ 3,964-	$	$	$	
TOTAL	$ 890,533	$ 1,336,707	$ 1,652,149	$ 1,639,526	$ 1,614,426	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-7 Bd. Ac
	Org. 2660 - Probation Department					
0213	Chief Probation Officer	B8	1	1	1	1
0319	Dep. Chief Probation Officer	67.1	1	1	1	1
0320	Asst. County Probation Officer	66.1	2	2	2	2
0324	Deputy Probation Officer I	62.0				
0323	or Deputy Probation Officer II	63.7	28	31	31	29
0321	Deputy Probation Officer III	64.6	4	4	4	4
0325	Probation Services Coord'r.	65.1	1	1	1	1
0353	Delinquency Prevention Ofcr.	65.1	1	1	1	1
0908	Central Transcriber	59.2	3	3	3	3
0911	Account Clerk	57.8	1	1	1	1
0920	Collections Officer	60.4	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	7	8	8	7
0327	Juvenile Hall Supervisor	61.4	1	1	1	1
0328	Juvenile Hall Group Counselor	60.9	7	7	7	7
8882	Administrative Analyst III	65.8	0	1	1	1
Total			60	65	65	62

BUDGET UNIT NO. 2662 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Delinquency Prevention Commission ACTIVITY: Detention and Correction

RESPONSIBLE OFFICIAL: Chief Probation Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

In primary prevention; to become knowledgeable and involved in accessing youth needs including agencies and organizations working with youth, causes of juvenile crime, reviewing fundable projects and legislation relating to delinquency prevention.

In secondary prevention; to become involved with county, city and community agencies, especially law enforcement, in increasing the services available to divert troubled youth from increased entry into the formal juvenile justice system.

OBJECTIVES:

1. To assist in the implementation of a Countywide index of juveniles who have been contacted by law enforcement, in order to improve diversion services.

2. To review all legislation, grant requests and funding sources capable of having an impact on the cost of providing diversion services to youth in the County.

3. To implement some method of securing input from youth and have them involved in planning programs and reduce their feelings of being ignored by their government.

4. To make a comprehensive review of agencies and services available for youth including the areas of: community diversion services, education, employment, family development, health, crisis intervention, recreation and social service programs.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. DELINQUENCY PREVENTION: To cooperate with and assist in coordinating, on a Countywide basis, the governmental and non-governmental agencies engaged in activities designed to prevent juvenile delinquency.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
I. DELINQ PREV COMM.	$1,000	$1,000	$3,361	$3,361	$3,361
TOTAL	$1,000	$1,000	$3,361	$3,361	$3,361

B.U. #2660 (continued)

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 806,735	$ 1,026,352	$ 1,132,995	$ 1,129,472	$ 1,104,372	
2000 SERVICES & SUPPLIES	$ 80,765	$ 182,720	$ 299,919	$ 290,819	$ 290,819	
3000 OTHER CHARGES	$	$ 129,582	$ 219,235	$ 219,235	$ 219,235	
4000 FIXED ASSETS	$ 3,033	$ 2,017	$	$	$	
5000 EXP TFRS & REIMBURS	$	$ 3,964-	$	$	$	
TOTAL	$ 890,533	$ 1,336,707	$ 1,652,149	$ 1,639,526	$ 1,614,426	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-7 Bd. Ac
	Org. 2660 - Probation Department					
0213	Chief Probation Officer	B8	1	1	1	1
0319	Dep. Chief Probation Officer	67.1	1	1	1	1
0320	Asst. County Probation Officer	66.1	2	2	2	2
0324	Deputy Probation Officer I	62.0				
0323	or Deputy Probation Officer II	63.7	28	31	31	29
0321	Deputy Probation Officer III	64.6	4	4	4	4
0325	Probation Services Coord'r.	65.1	1	1	1	1
0353	Delinquency Prevention Ofcr.	65.1	1	1	1	1
0908	Central Transcriber	59.2	3	3	3	3
0911	Account Clerk	57.8	1	1	1	1
0920	Collections Officer	60.4	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	7	8	8	7
0327	Juvenile Hall Supervisor	61.4	1	1	1	1
0328	Juvenile Hall Group Counselor	60.9	7	7	7	7
8882	Administrative Analyst III	65.8	0	1	1	1
Total			60	65	65	62

UDGET UNIT NO. 2662 FUND NO. 0001 FUNCTION: Public Protection

UDGET UNIT TITLE: Delinquency Prevention Commission ACTIVITY: Detention and Correction

ESPONSIBLE OFFICIAL: Chief Probation Officer 1977-78 SERVICE LEVEL BUDGET

OALS:

n primary prevention; to become knowledgeable and involved in addressing youth eeds including agencies and organizations working with youth, causes of juvenile rime, reviewing fundable projects and legislation relating to delinquency prevention.

n secondary prevention; to become involved with county, city and community agencies, specially law enforcement, in increasing the services available to divert troubled outh from increased entry into the formal juvenile justice system.

BJECTIVES:

. To assist in the implementation of a Countywide index of juveniles who have been ontacted by law enforcement, in order to improve diversion services.

. To review all legislation, grant requests and funding sources capable of having n impact on the cost of providing diversion services to youth in the County.

. To implement some method of securing input from youth and have them involved n planning programs and reduce their feelings of being ignored by their government.

. To make a comprehensive review of agencies and services available for youth ncluding the areas of: community diversion services, education, employment, family levelopment, health, crisis intervention, recreation and social service programs.

. To implement a new or refine an existing cost system, as necessary to provide ccountability for each Service/Program within this Budget Unit.

ERVICE DELIVERY PROGRAM:

. DELINQUENCY PREVENTION; To cooperate with and assist in coordinating, on a Countywide basis, the governmental and non-governmental agencies engaged in acti-ities designed to prevent juvenile delinquency.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
. DELINQ PREV COMM.	$1,000	$1,000	$3,351	$3,351	$3,351
OTAL	$1,000	$1,000	$3,351	$3,351	$3,351

B.U. #2662 (continued)

EXPENDITURE CLASSIFICATION B.U. 2662 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [X] ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 1,272	$ 2,440	$ 3,351	$ 3,351	$ 3,351	
TOTAL	$ 1,272	$ 2,440	$ 3,351	$ 3,351	$ 3,351	1

BUDGET UNIT NO. 2670 FUND NO. 0001 | FUNCTION: Public Protection
BUDGET UNIT TITLE: Protection Services | ACTIVITY: Fire Protection
RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide within its protection area,immediate response to fires and emergency situations within a 15 minute response time by an organized fire suppression force.

To most effectively provide this level of service to the greatest number of people and to the greatest amount of taxable wealth at the least possible cost to the local tax payer.

OBJECTIVES:

1. To provide administrative support, supervision, management, and training for fire companies.

2. To continue operation of four professional engine companies at Nipomo, San Luis Obispo County Airport, Paso Robles, and Simmler.

3. To continue operation of seven volunteer fire companies at Nipomo, San Luis Obispo County Airport, Edna Valley, North Coast, Oak Shores, Shandon, and Simmler.

4. To organize and place two additional volunteer fire companies into operation.

5. To place a professional engine company into operation at Santa Margarita Forest Fire Station during the winter time.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ADMINISTRATION AND SUPPORT; Includes total program administration and support: supervision, dispatching, budgeting, purchasing, training, report preparation, planning, coordination with State, contract administration, etc.

2. PROFESSIONAL ENGINE COMPANIES; Includes operation costs for four existing professional engine companies at Nipomo, San Luis Obispo County Airport, Paso Robles, and Simmler: salaries, benefits, equipment operation and maintenance, station utilities, radio maintenance, and associated supportive costs.

3. VOLUNTEER FIRE COMPANIES; Includes operation costs for seven existing volunteer fire companies at Nipomo, San Luis Obispo County Airport, Edna Valley, North Coast, Oak Shores, Shandon, and Simmler: workman's compensation insurance, expense reimbursement for training and responses, radio maintenance, equipment operation and maintenance, and associated supportive costs.

SERVICE DELIVERY PROGRAM (continued)

4. TWO ADDITIONAL VOLUNTEER FIRE COMPANIES; Includes operation costs for placing two new volunteer fire companies into service: workman's compensation insurance, expense reimbursement for training and responses, radio maintenance, equipment operation and maintenance, and associated supportive costs.

5. PROFESSIONAL ENGINE COMPANY AT SANTA MARGARITA; Includes operation costs for winter time only (5.5 months) professional engine company at Santa Margarita Station: salaries, benefits, equipment operation and maintenance, station utilities, radio maintenance, and associated supportive costs.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ 684	$ 684	$146,736	$146,066	$146,066
2. ENGINE COMPANIES	10,564	10,564	346,205	344,010	344,010
3. VOLUNTEER COMPANIES	-0-	-0-	50,618	47,668	47,668
4. VOLUNTEER (OTHER)	-0-	-0-	10,250	9,990	9,990
5. S.M. ENGINE CO.	-0-	-0-	58,120	57,845	57,845
TOTAL	$11,248	$11,248	$611,929	$605,579	$605,579

EXPENDITURE CLASSIFICATION B.U. 2670 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 303,901	$ 387,275	$ 611,929	$ 605,579	$ 605,579	
4000 FIXED ASSETS	$ 55,080	$ 9,356	$	$	$	
5000 EXP TFRS & REIMBURS	$ 54,072-	$	$	$	$	
TOTAL	$ 304,909	$ 396,631	$ 611,929	$ 605,579	$ 605,579	1

BUDGET UNIT NO. 2690 FUND NO. 0001

BUDGET UNIT TITLE: Resource Conservation

RESPONSIBLE OFFICIAL: County Auditor-Controller

FUNCTION: Public Protection

ACTIVITY: Flood Control & Water Conservation

1977-78 SERVICE LEVEL BUDGET

GOALS:

To continue an effective resource conservation program in order to provide for the wise use of our natural resources.

OBJECTIVES:

To provide for the administration of natural resources within four Resource Conservation Districts.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ARROYO GRANDE	$ -0-	$ -0-	$1,280	$1,280	$1,280
2. LAS TABLAS	-0-	-0-	2,500	2,500	2,500
3. NACITONE	-0-	-0-	171	171	171
4. UPPER SALINAS	-0-	-0-	4,000	4,000	4,000
TOTAL	$ -0-	$ -0-	$7,951	$7,951	$7,951

EXPENDITURE CLASSIFICATION B.U. 2690	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78
(1)	(2)	(3)	(4)	(5)	6
3000 OTHER CHARGES	$ 4,100	$ 7,951	$ 7,951	$ 7,951	$ 7,951
TOTAL	$ 4,100	$ 7,951	$ 7,951	$ 7,951	$ 7,951

BUDGET UNIT NO. 2700 FUND NO. 0016 FUNCTION: Public Protection

BUDGET UNIT TITLE: Wildlife and Grazing ACTIVITY: Flood Control & Soil Conservation

RESPONSIBLE OFFICIAL: Farm Advisor 1977-78 SERVICE LEVEL BUDGET

GOALS:

To accumulate and expend funds derived from the Taylor Grazing Fee Act. To see these funds are expended solely for range improvements and for control or predators.

OBJECTIVES:

1. County Grazing Advisory Board to meet at least once per year to review the program and make recommendations to the County Board of Supervisors.

2. Accumulate and expend funds derived from the Taylor Grazing Fee Act.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. WALTER WARREN FENCING PROJECT; Construct fencing, using grazing fee monies approved by BOFS.

2. PREDATOR CONTROL; Agricultural Commissioner to hire trapper as need for predator control using grazing fee monies approved by BOFS.

3. RANGE IMPROVEMENTS - GENERAL; Grazing fee monies to be used for range improvement projects recommended by San Luis Obispo Co. Grazing Advisory Board and approved by BOFS.

4. PREDATOR CONTROL - GENERAL; Grazing fee monies to be used for predator control projects recommended by San Luis Obispo Co. Grazing Advisory Board and approved by BOFS.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. FENCING	$1,500	$ 1,500	$2,856	$2,856	$ 2,856
2. PREDATOR CONTROL	1,500	1,500	1,500	1,500	1,500
3. RANGE IMPROV.	-0-	25,344	-0-	-0-	25,344
4. PREDATOR CONTROL	-0-	10,000	-0-	-0-	10,000
TOTAL	$3,000	$39,700	$4,356	$4,356	$39,700

B.U. #2700 (continued)

EXPENDITURE CLASSIFICATION B.U. 2700 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 4,356	$ 4,356	$ 39,700	
TOTAL	$	$	$ 4,356	$ 4,356	$ 39,700	16

BUDGET UNIT NO. 2710 FUND NO. 0031 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Fish & Game Committee | ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the San Luis Obispo County Fish and Game Committee is to expend the County Fish and Game propagation fund under the direction of the Board of Supervisors in the following manners:

1. To conserve and propagate Fish & Game within San Luis Obispo County.

2. To encourage education and youth activities relating to Fish and Game within San Luis Obispo County.

(California State Fish and Game Code, Section 13100, Division 10, Chapter 2-76).

OBJECTIVES:

The objectives of the general expenditure categories are as follows:

1. Education - To implement the purchase of educational materials such as films, film-strips and motivational items for use by citizens of the county.

2. Habitat Improvement - To continue the support of programs which will improve, restore and/or create terrestrial and aquatic habitats.

3. Research - To encourage research in Fish and Game conservation and enhancement in San Luis Obispo County.

4. Community Information - To provide materials to inform county citizens about Fish & Game regulations and problems.

5. Recreation - To support the availability and productivity of county recreational areas where Fish & Wildlife can be utilized consumptively and non-consumptively.

6. Field Equipment - To purchase field biology equipment for research habitat improvement, etc., relating to Fish & Wildlife in San Luis Obispo County.

7. Operating Expenses - To reimburse committee members for montly meetings and related expenses and to provide maintenance and insurance on equipment, including the committee vehicle.

8. General Reserve - To be utilized for Fish and Wildlife emergencies when declared by the Board of Supervisors.

9. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

B.U. #2710 (continued)

SERVICE DELIVERY PROGRAM:

1. EDUCATION; Films, filmstrips, motivational materials, awards, certificates, hunter safety, naturalist time, books, pamphlets.

2. HABITAT IMPROVEMENT; Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, waterlevel maintenance, stream improvements, barrier removal, flow control.

3. RESEARCH; Fisheries and wildlife research, habitat reconnaisance, historical fisheries and wildlife surveys, studies to support and maintain species.

4. COMMUNITY INFORMATION; News items, publicity, Fish and Game regulation information, signs.

5. RECREATION; Nature trails, access to fish & wildlife areas, public wildlife area development for non-consumptive use.

6. FIELD EQUIPMENT; Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermo-meters, etc.

7. COMMITTEE OPERATING EXPENSES; Reimbursement of committee members for monthly meetings, copying, phone calls, postage, secretarial time, vehicle maintenance and insurance.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. EDUCATION	$ -0-	$ -0-	$ 7,000	$ 7,000	$ 7,000
2. HABITAT IMPRV	-0-	-0-	6,000	6,000	6,000
3. RESEARCH	-0-	-0-	1,000	1,000	1,000
4. COMM INFO	-0-	-0-	1,000	1,000	1,000
5. RECREATION	-0-	-0-	1,000	1,000	1,000
6. FIELD EQUIP.	-0-	-0-	4,000	4,000	4,000
7. COMM OPER EXP	-0-	-0-	3,300	3,300	3,300
TOTAL	$ -0-	$ -0-	$23,300	$23,300	$23,300

EXPENDITURE CLASSIFICATION B.U. 2710	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 7,405	$ 8,076	$ 23,300	$ 23,300	$ 23,300	
4000 FIXED ASSETS	$	$ 7,355	$	$	$	
TOTAL	$ 7,405	$ 15,431	$ 23,300	$ 23,300	$ 23,300	31

BUDGET UNIT NO. 2720 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Ordinance Administration ACTIVITY: Protective Inspection

RESPONSIBLE OFFICIAL: Director of Planning 1977-78 SERVICE LEVEL BUDGET

GOALS:

It is the goal of the Ordinance Administration Division of the Planning Department to protect the public's interest regarding the use of land in the unincorporated portion of San Luis Obispo County. More specifically, it is the Division's goal to:

1. Implement the County General Plan, including its various mandated and optional elements;

2. Administer and enforce the various assigned ordinances, policies, and regulations consistently and fairly;

3. Provide professional planning advice and support services to the Planning Commission and Board of Supervisors;

4. Provide information to the County's citizenry on the various land use ordinances regulations and policies adopted by the Board of Supervisors;

5. Always provide efficient, timely, and courteous service to both the general public, the applicant seeking development approval, and the possible violator of County regulations;

6. Provide full value to both applicants and public in return for fees paid.

OBJECTIVES:

1. To develop 10 new or updated standarized handouts explaining County processing, policies, standards, and regulations.

2. To respond to 2,000 written inquiries regarding property development requirements and to do so in writing within a maximum of 5 days from receipt.

3. To have a minimum of one professional planner and one building inspection employee available to answer inquiries on construction and land use regulations during all times the Department is open to the public.

4. To provide the public with weekly and monthly summaries of development and land use activities within the County.

5. To provide an attitudinal and physical environment at the Department reception area conducive to the efficient and productive conduct of the public's business.

6. To provide staff as an informational resource at 50 community or civic meetings.

7. To respond to up to 100 referrals from the Board of Supervisors.

8. To provide secretarial and professional planner support for 28 Planning Commission meetings.

B.U. #2720 (continued)

OBJECTIVES (continued)

9. To process 50 miscellaneous items to the Planning Commission.

10. To minimize the processing time on miscellaneous items to the Planning Commission to not more than 45 working days.

11. To process 2,500 building permits, including 2,250 plan check reviews and 32,000 inspections, to insure code conformance.

12. To limit missed inspections to 2% and provide in-depth inspections on 10%.

13. To process 300 mobile home permits, including 1,260 mobile home inspections.

14. To implement upgraded procedures and standards on grading review.

15. To implement procedures for sample follow-up inspections to verify the current practice of shorter construction inspections.

16. To process 120 Rezoning applications.

17. To process 50 Conditional Use Permit and Variance applications.

18. To minimize the processing time of rezoning requests (except agricultural preserves), Conditional Use Permits and Variances not needing Environmental Impact Reports to not more than 100 working days and averaging not more than 65 working days, including the Environmental Coordinator's review.

19. To review and process 180 requests for Departmental Review and Precise Plan approvals.

20. To act on all requests for Departmental zoning or site review approvals within 10 working days.

21. To process 10 subdivisions.

22. To process 600 parcel maps.

23. To act on all parcel maps by Subdivision Review Board within 50 working days of its receipt.

24. To review up to 1,000 new assessor's parcels for compliance with subdivision regulations.

25. To process requests for Certificates of Compliance on 250 lots.

26. To process up to 50 subdivision or parcel map extension and/or appeal requests.

27. To receive and investigate 350 land use/property condition complaints and problems.

28. To seek voluntary compliance on up to 270 zoning or nuisance violations, and seek legal action on 30 violations.

29. To conduct reviews and prepare reports on the compliance and/or status of 85 Conditional Land Use approvals and 250 Departmental Reviews.

OBJECTIVES (continued)

30. To abate 150 abandoned vehicles.

31. To seek resolution on up to 70 apparent lot division violations.

32. To abate 35 substandard structures or mobile homes.

33. To coordinate enforcement efforts of other departments and agencies.

34. To provide 3 in-depth professional reports on new major developments or the continuing status of a major development.

35. To prepare professional planning and administrative coordination to other departments and public agencies as needed.

36. To conduct at least one major staff training seminar.

37. To review and evaluate the work of employees, including the necessary staff changes and hiring.

38. To provide professional planning and administrative coordination to other departments and public agencies as needed.

39. To develop additional coordinative guidelines for staff to facilitate matters requiring review by more than one section or agency.

40. To propose and administer Federal Revenue Sharing projects to meet special needs.

41. To administer expenditure and revenue budgets of over $750,000 each.

42. To establish a method of workload review and FMS procedures to insure that the Division has the staff and budget capability to efficiently process application requests supported by development review fees.

43. To provide quarterly reports on the budget unit and prepare a 1978-79 proposed program and budget to meet the Ordinance Administration needs.

44. To maintain fee rates at their 1976 overall level, increased only for higher advertising costs. (New construction valuation may, however, increase as building costs rise.)

45. To provide support to the various sections and functions of the Division including the car pool, office supplies, map production, and accounting.

46. To seek and administer federal grant funds where they may reduce County funding requirements without adding unnecessary restrictions.

47. To complete Land Use Element and Development Code project work in preparation for formal public hearings.

48. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

B.U. #2720 (continued)

SERVICE DELIVERY PROGRAM:

1. PUBLIC INFORMATION; Includes response to general inquiries by telephone and letter as well as those in person across the Planning Department counter. It also includes the division's efforts to initiate information to the public in the form of handouts, procedural manuals, and review with various civic and advisory committees. Also includes all permit intake and primary ordinance interpretation.

2. PLANNING COMMISSION SUPPORT; Includes the staffing of the Planning Commission and the processing of the Commission's workload. (Does not include direct Commission cost which is in B.U. 2800).

3. BUILDING INSPECTION; Includes application, initial review, plan checking, construction inspection, mobile home inspection, and grading review.

4. ZONING ACTIVITY; Includes the review of the zoning petitions, conditional use permit and variance applications, departmental review requests, as well as the design and landscaping review to fulfill the conditions of these permits.

5. SUBDIVISION ACTIVITY; Includes parcel map and subdivision map review and processing as well as initial land segregation review and certificates of compliance.

6. ENFORCEMENT ACTIVITY; Includes the administration, intake, review, and processing of violation complaints, conditional use permit follow-up and enforcement coordination.

7. SPECIAL PROJECTS; Includes the South Shore Nacimiento Study, the Surface Mining Act Implementation project, other projects specifically directed and funded by the Board of Supervisors, and responses to Board Orders not within other service programs.

8. LAND USE ELEMENT/DEVELOPMENT CODE; This is the coordinated and comprehensive team effort to update the County's Land Use Policy and regulation.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. PUBLIC INFO	$ -0-	$ -0-	$123,106	$123,106	$123,106
2. PLNG COMM SUPT	10,500	10,500	52,854	52,854	52,854
3. BLDG INSPECTION	616,000	616,000	262,507	262,507	262,507
4. ZONING ACTIVITY	56,000	56,000	61,685	61,685	65,089
5. SUBDIV. ACTIVITY	67,000	67,000	94,604	94,604	94,604
6. ENFORCEMNT ACT.	10,500	10,500	90,697	90,697	93,392
7. SPECIAL PROJECTS	3,000	3,000	52,984	52,984	46,984
8. LND USE ELEMNT/DEV	30,000	30,000	117,550	117,550	117,550
COST APPLIED TOTAL	-0-	-0-	(132,922)	(132,922)	(133,021)
TOTAL	$793,000	$793,000	$723,065	$723,065	$723,065

EXPENDITURE CLASSIFICATION B.U. 2720	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 468,567	$ 571,873	$ 715,687	$ 715,687	$ 715,786	
2000 SERVICES & SUPPLIES	$ 82,754	$ 83,810	$ 140,300	$ 140,300	$ 140,300	
4000 FIXED ASSETS	$ 19,432	$ 7,697	$	$	$	
5000 EXP TFRS & REIMBURS	$ 139,961-	$ 139,371-	$ 132,922-	$ 132,922-	$ 133,021-	
TOTAL	$ 430,792	$ 524,009	$ 723,065	$ 723,065	$ 723,065	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Ad
	Org. 2720 - Ordinance Administration					
0653	Dep.Planning Dir./Ord.Admin.	67.6	1	1	1	1
0602	Principal Planner	66.8	1	1	1	1
0605	Assistant Planner	62.6				
0604	or Associate Planner	64.9	0	0	4	4
0603	or Senior Planner	65.9	7	11	7	7
0606	Planning Aide	59.8	3	5	5	5
0616	Architect. Engineering Ass't.	64.8	1	2	2	2
0621	Chief Building Inspector	65.0	1	1	1	1
0628	Sr. Building Inspector	63.7	1	1	1	1
	Building Inspector Trainee	61.4				
0626	or Building Inspector	62.7	8	10	10	10
0928	Supervising Clerk II	60.6	1	1	1	1
0946	Sr. Stenographer Clerk	59.2	1	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	58.7	1	2	2	2
0952	Int. Typist Clerk/Int. Clerk	57.3	3	3	3	3
0953	Clerk Typist	56.4	1	1	1	1
0908	Central Transcriber	59.2	0	1	1	1
Total			30	41	41	41

BUDGET UNIT NO. 2730 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Agricultural Commissioner ACTIVITY: Protective Inspection

RESPONSIBLE OFFICIAL: County Agricultural Commissioner 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goals of the Agricultural Commissioner is to promote and protect the Agricultural Industry of the State and County; and to protect Public Health Safety and Welfare. We, thereby, provide the consumer with adequate supplies of high quality food and fiber at reasonable prices.

OBJECTIVES:

1. To conduct comprehensive programs to protect the farmer's crops and the community from weed and vertebrate pests and predators; using the safest materials and techniques available. To operate a pesticide use enforcement program, offering adequate protection to the community, yet providing the former with protection from diseases and pest attacking crops.

2. Inspection services - To inspect at retail, wholesale and field levels for diseases, cleanliness, grades, standards, and labeling and county ordinances compliance with state law, in nurseries, seeds, fruits and vegetables. eggs and apiaries.

3. Pest detection and eradication - To prevent introduction of serious pests; inspect and control target insect pests, diseases; and certify for shipments out of state or country.

4. Statistics and reports - To prepare annual crop report, quarterly truck acreage, quarterly fiscal reports, and all other state and county reports.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PEST MANAGEMENT; Supply manpower, equipment, materials and expertise to control noxious weeds; administer and supervise vertebrate pest control programs and predatory animal control; investigate bird depredation of crops, operate a comprehensive pesticide use enforcement program.

2. INSPECTION SERVICES; Inspect for compliance with State Seed Law; inspect for pest cleanliness, grades, standards and labeling in nurseries; field inspections of lettuce, produce at packing sheds, and produce at retail level; inspect eggs at all retail and wholesale establishments for compliance with State law and perform Federal Surveillance function with respect to loss eggs; conduct comprehensive apiary inspection program for compliance with Bee Ordinance and maintain disease free apiaries.

SERVICE DELIVERY PROGRAM (continued)

3. PEST EXCLUSION AND DETECTION; Inspect and control target insect pests, diseases, weed pests, and vertebrate pests. To prevent introduction of serious pests by plant quartine inspection; and phytosanitary certification for shipments out of state or out of the country.

4. STATISTICS AND REPORTS; Obtaining and compiling statistics for preparing annual crop report, quarterly truck crop acreage, quarterly fiscal reports, and all other State and County reports.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. PEST MANAGEMENT	$ 98,736	$ 98,736	$219,960	$202,652	$219,887
2. INSPECTIONS	47,134	47,134	116,540	101,165	106,240
3. PEST DETECTION	5,315	5,315	49,128	45,463	48,898
4. STATS & REPORTS	1,820	1,820	27,873	25,989	27,344
COST APPLIED TOTAL	-0-	-0-	(1,700)	(1,700)	(1,700)
TOTAL	$153,005	$153,005	$411,801	$373,569	$400,669

EXPENDITURE CLASSIFICATION B.U. 2730	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 230,712	$ 256,152	$ 312,410	$ 280,544	$ 307,644	
2000 SERVICES & SUPPLIES	$ 56,388	$ 61,284	$ 101,091	$ 94,725	$ 94,725	
5000 EXP TFRS & REIMBURS	$ 2,699-$	2,161-$	1,700-$	1,700-$	1,700-	
TOTAL	$ 284,401	$ 315,275	$ 411,801	$ 373,569	$ 400,669	1

B.U. #2730 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2730 - Agricultural Commissioner					
0201	Ag. Comm./Sealer of Wts. & Measures/Air Pollution Officer	66.4	1	1	1	1
0801	Assistant Ag. Commissioner	65.6	1	1	1	1
0809	Ag Inspector Trainee	60.9				
0808	or Ag. Inspector I	61.8				
0806	or Ag. Inspector II	62.7				
0805	or Ag. Inspector III	63.6	5	7	6	7
0804	Deputy Agric. Commissioner	64.6	3	3	3	3
0810	Ag. Pest Control Operator	60.9	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	2	2	2	2
0807	Vertebrate Pest & Weed Biologist	64.2	1	1	0	1
Total			15	17	15	17

BUDGET UNIT NO. 2740 FUND NO. 0001 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Sealer of Weights & Measures | ACTIVITY: Protective Inspection

RESPONSIBLE OFFICIAL: Agricultural Commissioner | 1977-78 SERVICE LEVEL BUDGET

GOALS:

The Sealer of Weights and Measures is charged with the responsibilities of enforcing all California State laws pertaining to weights and measures within his respective county. His goal is the protection of the people by assuring that equity prevails in all commercial transactions involving weight, measure, and count.

To provide this protection to our citizens within sound fiscal management. This year we hope to place an added emphasis on package inspection and weighmaster investigation in order to afford better protection in these areas.

OBJECTIVES:

1. To test for accuracy all commercial weighing and measuring devices as required by law.

2. To inspect packaged goods from time to time to assure full measure.

3. To inspect petroleum products and advertising for compliance.

4. To inspect and investigate for violations of laws pertaining to Weighmasters. To inspect container tares for accuracy.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. WEIGHING AND MEASURING DEVICES; Inspect and test for accuracy all devices which for commercial purposes, are used for weighing, measuring, or counting, and ascertain if the same are correct.

2. QUANTITY CONTROL; Weigh or measure containers or amounts of commodities sold in order to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

3. PETROLEUM INSPECTION; Inspect petroleum products at any place where they are being kept or stored for sale to determine if they are being sold in accordance with the law.

4. WEIGHMASTER INSPECTION; Inspect the records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions involving weighmasters.

B.U. # 2740 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. WEIGHING/MEASURING	$443	$443	$ 76,560	$54,570	$52,744
2. QUANTITY CONTROL	-0-	-0-	27,105	19,642	19,642
3. PETROLEUM INSP.	-0-	-0-	3,873	2,728	2,728
4. WEIGHMASTER INSP.	-0-	-0-	7,127	5,106	5,106
TOTAL	$443	$443	$114,665	$82,046	$80,220

EXPENDITURE CLASSIFICATION B.U. 2740	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 59,539	$ 63,415	$ 100,148	$ 67,931	$ 67,931	
2000 SERVICES & SUPPLIES	$ 7,992	$ 8,197	$ 14,517	$ 14,115	$ 12,289	
TOTAL	$ 67,531	$ 71,612	$ 114,665	$ 82,046	$ 80,220	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2740 - Sealer of Weights & Measures					
0822	Asst. Sealer of Wts. & Measures	64.2	1	1	0	0
00826	Wts. & Meas. Inspector Trainee	60.9				
0824	or Wts. & Meas. Inspector I	61.8				
0821	or Wts. & Meas. Inspector II	62.7				
0825	or Wts. & Meas. Inspector III	63.2	2	4	3	3
0823	Dep. Sealer of Wts. & Measures	63.7	1	1	1	1
Total			4	6	4	4

BUDGET UNIT NO. 2750 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Office of Environmental Coordinator ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Environmental Coordinator's Office is to assist elected and appointed County officials and the public in evaluating potential impacts of land use projects on environmental resources.

OBJECTIVES:

1. Review public and private projects: Involves preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors. This function consumes the largest amount of staff time.

2. Evaluation of Environmental Impact Reports: Includes review and supervision of draft preparation; written summarization of all public and agency responses received concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; presentation of EIR findings at Planning Commission and Board of Supervisors' meetings.

3. Dissemination of Information to the Public: Includes making draft EIR's available; providing a source of data regarding the California Environmental Quality Act.

4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors' meetings to present initial findings on projects and to present EIR's when such reports have been prepared.

5. Preparation of Requests for Proposals from EIR Consultants: Outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. REVIEW PUBLIC AND PRIVATE PROJECTS; Involves preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors. This function consumes the largest amount of staff time.

2. EVALUATION OF ENVIRONMENTAL IMPACT REPORTS; Includes review and supervision of draft preparation; written summarization of all public and agency responses received concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; presentation of EIR findings at Planning Commission and Board of Supervisors' meetings.

3. DISSEMINATION OF INFORMATION TO PUBLIC; Includes making draft EIR's available; providing a source of data regarding the California Environmental Quality Act.

SERVICE DELIVERY PROGRAM (continued)

4. PUBLIC HEARINGS; Attendance at Planning Commission and the Board of Supervisors' meetings to present initial findings on projects and to present EIR's when such reports have been prepared.

5. PREPARE PROPOSALS FOR EIR'S; Outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. REV PUB & PRIV PROJ	$ -0-	$ -0-	$31,065	$14,797	$19,661
2. EVAL OF EIR	3,500	3,500	7,353	5,321	5,929
3. DISS OF INFO PUB	-0-	-0-	8,979	6,989	7,293
4. PUB HEARINGS	-0-	-0-	1,935	1,329	1,511
5. PREP PROP FOR EIR	-0-	-0-	1,000	574	696
TOTAL	$3,500	$3,500	$50,332	$29,010	$35,090

EXPENDITURE CLASSIFICATION B.U. 2750 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 40,472	$ 24,255	$ 43,206	$	$	
2000 SERVICES & SUPPLIES	$ 3,005	$ 1,803	$ 7,126	$ 29,010	$ 35,090	
TOTAL	$ 43,477	$ 26,058	$ 50,332	$ 29,010	$ 35,090	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2750 - Environmental Impact Coordinator					
0877	Environ. Quality Coordinator	66.8	1	1	0	0*
0605	Asst. Environ. Coordinator	62.6	0	1	0	0
Total			1	1	0	0

*Transferred to Org. 2040

BUDGET UNIT NO. 2760 FUND NO. 0001
BUDGET UNIT TITLE: County Recorder
RESPONSIBLE OFFICIAL: County Recorder

FUNCTION: Public Protection
ACTIVITY: Other Protection
1977-78 SERVICE LEVEL BUDGET

GOALS:

The Recorder will continue the departmental program of attempting to furnish the highest possible level of mandatory public service at minimum cost.

OBJECTIVES:

1. The Recorder is responsible for recording and maintaining records of legal documents and providing the taxpayer with photocopies of such documents upon request.

2. The Recorder intends to provide these services in the quickest possible manner.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. RECORDING; Administration and supervision included in this category. Examines documents for recordability. Correspondence: return faulty documents with written explanation. Stamp documents with identification numbers. Receive payment and record fee. Index and proofread. Inspect quality of microfilm and microfiche. Prepare statistical reports.

2. PUBLIC CONTACT; Explain office procedures. Answer questions regarding indexes, viewing machines and documents. Answer phone. Reply to copy requests which come by mail.

3. PREPARE DOCUMENTS; Preparation for filming: Documents checked for correct sequence, time indicated, "end of document" stamped, seals darkened. Control sheet completed. Prepare and complete vital records and maps.

4. PHOTOCOPIES; Prepares order sheet. Makes copies. Clean and maintain machines. Return copies requested by mail.

5. RETURN DOCUMENTS; Staple documents back together, place in envelopes, weigh and mail.

6. SERVICES TO OTHER DEPARTMENTS; Tally copies made for other county offices. Determine correct budget unit numbers and charge codes. Complete journal entry forms.

B.U. # 2760 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. RECORDING	$558,913	$558,913	$ 75,369	$ 70,369	$ 72,369
2. PUBLIC CONTACT	-0-	-0-	20,834	20,834	20,834
3. PREPARE DOCUMENTS	-0-	-0-	11,533	11,533	11,533
4. PHOTOCOPIES	-0-	-0-	12,146	12,146	12,146
5. RETURN DOCUMENTS	-0-	-0-	10,311	6,811	8,811
6. SERVICES OTHER DEPT	-0-	-0-	299	299	299
COST APPLIED TOTAL	-0-	-0-	(500)	-0-	-0-
TOTAL	$558,913	$558,913	$129,992	$121,992	$125,992

EXPENDITURE CLASSIFICATION B.U. 2760 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 71,836	$ 84,415	$ 93,253	$ 93,253	$ 93,253	
2000 SERVICES & SUPPLIES	$ 21,369	$ 25,827	$ 37,239	$ 28,739	$ 32,739	
5000 EXP TFRS & REIMBURS	$ 632-	$ 305-	$ 500-			
TOTAL	$ 92,573	$ 109,937	$ 129,992	$ 121,992	$ 125,992	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2760 - Recorder					
0106	Recorder	F1	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	3	3	3	3
0953	Typist Clerk	56.4	1	1	1	1
0986	Data Entry Operator Trainee	56.5				
0985	or Data Entry Operator I	57.5				
0984	or Data Entry Operator II	58.4				
0983	or Data Entry Operator III	59.4	1	1	1	1
	Total		8	8	8	8

BUDGET UNIT NO. 2780 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Public Administrator-Guardian ACTIVITY: Other Protection

Funds for the Public Administrator-Guardian are apprpriated in Treasurer-Tax Collector Budget Unit No. 2060, beginning with Fiscal Year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2780 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 26,979	$				
2000 SERVICES & SUPPLIES	$ 1,650	$				
4000 FIXED ASSETS	$ 158	$				
TOTAL	$ 28,787	$				1

BUDGET UNIT NO. 2790 FUND NO. 0001 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Civil Disaster | ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Civil Disaster Coordinator is to facilitate the coordination of the emergency response resources within this County that are capable of being effectively utilized to reduce losses, both human and material, in the event of a disaster from whatever cause that might endanger the safety or property of our residents. In pursuing this goal, the Civil Disaster Coordinator must work in cooperation with the California Office of Emergency Services at the state level and the Defense Civil Preparedness Agency at the federal level.

OBJECTIVES:

1. Develop procedures for responding to RAD emergency resulting from transportation accident.

2. Develop a specific earthquake disaster response element to the Emergency Plan.

3. Develop and conduct: (a) Disaster coordination exercise. (b) Field training exercise. (c) Medical (radiological) exercise. (d) Field radiological survey exercise.

4. Develop an area disaster coordination procedure acceptable to each of the incorporated cities in the County.

5. Provide a radiological monitoring course for members of County and City agencies assigned emergency responsibilities. Provide special radiological survey training to members of the County's Environmental Health Division.

6. Publish and distribute a "What To Do In A Disaster" pamphlet for the public in San Luis Obispo County.

7. In conjunction with the County Emergency Medical Care Committee develop an overall disaster medical coordination procedure.

8. Develop and publish a comprehensive emergency resources document for the entire County.

9. Conduct a hazards analysis for this County and relate it to the response resources available.

10. Survey all operational systems that can be used for public alert warning in San Luis Obispo County.

11. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. GENERAL EMERGENCY PLANNING; Periodically update the San Luis Obispo County Emergency Plan (General) as required by the California Office of Emergency Services. Develop special annexes to that plan to meet additional contingencies such as earthquake, dam failure and evacuation.

2. NUCLEAR EMERGENCY PLANNING; Update and refine the Nuclear Emergency procedures that have been developed for this County. Insure that procedures are adapted to provide effective response in a Nuclear Emergency from whatever source.

3. EMERGENCY PLANNING COORDINATION; Prepare those reports required by the California Office of Emergency Services and the Defense Civil Preparedness Agency so as to maintain this County's Eligibility to participate fully in State and Federal emergency assistance. Respond to other agencies for Civil Disaster materials and information. Assist in the development of coordinated emergency plans for all agencies and jurisdictions in the County.

4. PUBLIC WARNING AND INFORMATION; Develop additional public emergency warning procedures throughout the County. Prepare materials concerning Civil Emergency Preparedness for public distribution. Discuss before public groups and organizations the Emergency Organization of the County.

5. EXERCISING EMERGENCY PROCEDURES; Plan test exercises to insure that major emergency procedures do in fact operate effectively under simulated disaster conditions.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. GEN EMERG PLAN	$ 2,990	$ 2,990	$ 5,986	$ 4,018	$ 5,518
2. NUC EMERG PLAN	5,216	5,216	16,841	7,605	7,605
3. EMERG PLAN COORD	3,211	3,211	6,414	5,153	5,153
4. PUB WARN & INFO	1,506	1,506	3,013	2,028	2,028
5. EXER EMERG PROC	1,042	1,042	2,088	1,054	1,054
TOTAL	$13,965	$13,965	$34,342	$19,858	$21,358

EXPENDITURE CLASSIFICATION B.U. 2790 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 7,574	$ 15,420	$ 25,027	$	$	
2000 SERVICES & SUPPLIES	$ 589	$ 1,947	$ 2,905	$ 19,858	$ 21,358	
4000 FIXED ASSETS	$	$	$ 6,410	$	$	
TOTAL	$ 8,163	$ 17,367	$ 34,342	$ 19,858	$ 21,358	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2790 - Civil Disaster					
0845	Civil Disaster Coordinator	62.6	1	0	0	0*
3885	Administrative Analyst Aide 1/2 T.	60.1	0	1	0	0
0952	Intermediate Typist Clerk 1/2 T.	57.3	0	1	0	0
Total			1	3	0	0

*Transferred to Org. 2040

BUDGET UNIT NO. 2800 FUND NO. 0001 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Current-Advance Planning | ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: Planning Director | 1977-78 SERVICE LEVEL BUDGET

GOALS:

It is the goal of the Current and Advance Planning Division of the Planning Department to prepare and maintain professional competent plans and programs which reflect the goals and aspirations of the County, while fulfilling the requirements of State and local laws.

OBJECTIVES:

1. To prepare the State-mandated Annual Report on the status of the County's General Plan Elements.

2. To maintain and publish current population estimates for areas within the County and to continue functioning as the key local contact for the State Division of Finance and U.S. Bureau of Census in population matters.

3. To maintain and make available to localities and interested citizens a Central Planning Library pertinent to San Luis Obispo County.

4. To make available at least two professional planners to answer inquiries on General Plan interpretations, population and economic data, agricultural preserve program, and other plans and programs.

5. To provide staff as an informational resource at 30 Community or Civic Meetings.

6. To respond to 500 written inquiries regarding County Plans and local information.

7. To prepare 15 staff reports for Local Agency Formation Commission.

8. To provide staff support for 24 Subdivision Review Board meetings, 60 Board of Supervisors Meetings, 24 Planning Commission Meetings and 48 meetings related to various Capital Projects.

9. To prepare 15 General Plan Conformity Reports for Planning Commission consideration.

10. To prepare such General Plan Amendments as may be authorized by the Board of Supervisors.

11. To provide staff support for 25 Area Planning Council meetings and Regional Transportation Technical Advisory Committee meetings.

12. To prepare an updated Land Use Element draft for Public review and modification and to bring such Land Use Element to public hearing for adoption.

13. To initiate preparation of an updated Master Water and Sewerage Plan.

B.U. #2800 (continued)

OBJECTIVES (continued)

14. To undertake preparation of the Coastal Plan pertaining to San Luis Obispo County.

15. To provide planning services for County Capital Projects including feasibility planning and site planning for parks, public facilities, regional centers, etc.

16. To process 85 Agricultural Preserve Contracts covering 53, 750 acres of land.

17. To process 10 street name change requests.

18. To administer the budget including programming of supplies, budget, accounting, personnel actions, timekeeping.

19. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PUBLIC INFORMATION; Includes response to requests for information by telephone, letter and at the counter together with preparation of the State-mandated Annual Report. Informational hand-outs and procedural summaries are a part of this service together with attendance at Advisory Committee and City, County and State agency meetings.

2. COUNTY AGENCY SUPPORT; Includes staff support for Board of Supervisors, Subdivision Review Board, Local Agency Formation Commission, Undergrounding Committee, Capital Programs and Projects Planning.

3. PLANNING COMMISSION SUPPORT; Includes direct support costs for the Planning Commission per diem, mileage, etc. and limited staff support.

4. AREA PLANNING COUNCIL SUPPORT; Includes staff for Area Planning Council which functions as the Regional Transportation Agency for the County and its six cities, together with serving as a clearinghouse for various state and federal programs.

5. GENERAL PLANS; Includes continuing work on the Land Use Element/Development Code together with comprehensive updating of the Housing Element to meet State guidelines. Work will also be commenced on the Master Water and Sewerage Plan update.

6. SPECIAL PROJECTS; Includes the Agricultural Preserve Program, population research, Street naming and numbering, feasibility planning, general plan conformity reports, preparation of Board directed specific plans and plan amendments, capital projects planning, park site planning, grant applications, and Coastal Commission permits.

7. COASTAL PLAN; The Board has authorized preparation of a work program for a locally prepared Coastal Plan under the requirements of the California Coastal Act of 1976. Staffing and funding proposal will be presented to the Board subsequent to this initial budget request.

B.U. # 2800 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. PUBLIC INFO.	$ 2,418	$ 2,418	$ 57,859	$ 57,495	$ 57,495
2. CO. AGENCY SUPPORT	2,121	2,121	51,080	50,718	50,718
3. PLANNING COMM SUPT	757	757	16,000	15,836	15,836
4. AREA PLANNING SUPT	7,121	7,121	48,000	47,551	47,551
5. GENERAL PLANS	84,189	84,189	115,000	122,118	122,018
6. SPECIAL PROJECTS	268,834	268,834	83,388	93,611	99,544
7. COASTAL PLAN	4,710	4,710	-0-	-0-	-0-
COST APPLIED TOTAL	-0-	-0-	(128,150)	(133,990)	(139,823)
TOTAL	$370,150		$243,177	$253,339	$253,339

EXPENDITURE CLASSIFICATION B.U. 2800 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] X 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [ ] X BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 215,246	$ 233,205	$ 305,327	$ 318,329	$ 324,262	
2000 SERVICES & SUPPLIES	$ 35,436	$ 37,316	$ 66,000	$ 69,000	$ 68,900	
4000 FIXED ASSETS	$ 905	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 15,133-	$ 10,905-	$ 128,150-	$ 133,990-	$ 139,823-	
TOTAL	$ 236,454	$ 259,616	$ 243,177	$ 253,339	$ 253,339	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2800 - Current-Advance Planning					
0237	Planning Director	B4	1	1	1	1
0654	Deputy " " - Curr. & Adv.	67.6	1	1	1	1
0605	Assistant Planner	62.6				
0604	or Associate Planner	64.9	0	0	2	2
0603	or Senior Planner	65.9	7	7	5	5
0606	Planning Aide	59.8	2	2	2	2
0607	Planning Drafter	61.3	1	1	1	1
0908	Central Transcriber	59.2	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0911	Account Clerk	57.8	0	1	1	1
0952	Intermediate Typist Clerk	57.3	0	1	1	1
Total			14	16	16	16

BUDGET UNIT NO. 2810 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: SLO Co. Area Council of Governments ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: Planning Director 1977-78 SERVICE LEVEL BUDGET

GOALS:

The San Luis Obispo County Area Council of Governments is the regional planning agency for San Luis Obispo County. The goals of the Area Council are to develop constructive, workable, policies, programs and plans for solving areawide problems which transcend local government boundaries; and to serve as the regional clearinghouse for state and federal programs.

OBJECTIVES:

1. To develop an areawide housing plan in conformance with Federal regulations.

2. To develop a regional land use plan in conformance with Federal regulations.

3. To coordinate with local agencies to develop a methodology for formulating a plan and program for the delivery of social services in the area.

4. To provide regional planning coordination with health planning activities.

5. To more fully acquaint the general public and governmental agencies with the Area Council's purpose, functions and efforts.

6. To insure distribution of information on state and federal legislation relating to regional planning issues.

7. Undertake special project studies at direction of Area Council.

8. To provide technical information, or staff assistance, to agency members on regional planning matters.

9. To provide intergovernmental coordination with all levels of government.

10. To develop a study program for the analysis of factors which impact upon growth in the area.

11. To administer the regional planning program.

12. To coordinate the Regional Transportation program with the Regional Planning program.

13. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. GENERAL ADMINISTRATION; Includes advising on and administering Area Council policy, implementation of on going and new programs.

2. AREA COUNCIL MEETING PROCESS; Includes the coordination, communication and preparation for public hearings and meetings of the Area Council and its committees.

3. AREAWIDE PLANNING; Involves the development of areawide plans, coordinating all local agencies and organizations concerned with required areawide plans.

4. INTERGOVERNMENTAL COORDINATION; Involves the coordination between Local, Areawide, State and Federal organizations.

5. AREAWIDE CLEARINGHOUSE FUNCTION; Involves the review and comment on applications for federal assistance.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. GEN. ADMIN.	$ -0-	$ -0-	$ 2,154	$ 2,154	$ 2,154
2. AREA COUNCIL MTG PRO	-0-	-0-	2,808	2,808	2,808
3. AREAWIDE PLANNING	-0-	-0-	3,422	3,422	3,272
4. INTERGOV. COORD.	-0-	-0-	3,033	3,033	2,883
5. CLEARINGHOUSE FUNCT.	-0-	-0-	798	798	798
TOTAL	$ -0-	$ -0-	$12,215	$12,215	$11,915

EXPENDITURE CLASSIFICATION B.U. 2810	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 30-	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 45,833	$ 5,715	$ 12,215	$ 12,215	$ 11,915	
TOTAL	$ 45,803	$ 5,715	$ 12,215	$ 12,215	$ 11,915	1

BUDGET UNIT NO. 2827 FUND NO. 0087 FUNCTION: Public Protection

BUDGET UNIT TITLE: Community Transit System ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Engineer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide economical transit service to the public, reduce pollution caused by autos, provide an alternative transportation choice to the automobile, conserve energy and reduce the dependency on the private automobile.

OBJECTIVES:

1. Attempt to implement public transportation in the community of Atascadero during the 1977-78 F.Y. pursuant to adopted plan. (a) Obtain rolling stock. (b) Provide management system. (c) Set up equipment maintenance policies and programs. (d) Provide and train personnel.

2. Set above system into operation. (a) Monitor ridership. (b) Evaluate system to determine how service relates to the above goals.

3. Provide funds for operation, maintenance and insurance expenditures for the various Senior Citizen vans which are operating in the unincorporated areas of the County.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ATASCADERO DIAL-A-RIDE; Acquisition and operation of intra-community public transit system for the community of Atascadero.

2. SENIOR CITIZEN VANS; Funding for expenses of the 8 Senior Citizen vans in the unincorporated areas.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ATAS DIAL-A-RIDE	$ -0-	$37,000	$ -0-	$ -0-	$74,000
2. SENIOR CITIZEN VANS	-0-	-0-	-0-	-0-	25,000
TOTAL	$ -0-	$37,000	$ -0-	$ -0-	$99,000

B.U. #2827 (continued)

EXPENDITURE CLASSIFICATION B.U. 2827	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	 RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [ ] [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 99,000	
TOTAL	$	$	$	$	$ 99,000	87

BUDGET UNIT NO. 2830 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Ground Squirrel Control ACTIVITY: Other Protection

Funds for Ground Squirrel Control are appropriated in Agricultural Commissioner - Budget Unit No. 2730, beginning with fiscal year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 2830 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] 1976-77 [X] (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS [X] 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 3,194	$				
2000 SERVICES & SUPPLIES	$ 16,473	$				
TOTAL	$ 19,667	$				1

BUDGET UNIT NO. 2840 FUND NO. 0001 | FUNCTION: Public Protection
BUDGET UNIT TITLE: Animal Regulation | ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Department of Animal Regulation is to effectively operate a regulatory agency to administer and enforce city, county, and state laws governing the control of animals; with emphasis on owner responsibility for the actions of their animals.

OBJECTIVES:

1. To enforce existing city, county, and state laws pertaining to animals.

2. To make recommendations on updating or changing regulatory animal laws.

3. To maintain a facility for housing impounded animals.

4. To provide training for personnel in an effort to provide professional and efficient enforcement of animal regulations.

5. To continue the program of making the public aware of the responsibilities of Animal Ownership.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ADMINISTRATION; To administer and coordinate the Animal Regulation Department. To review ordinances and make recommendations.

2. LICENSING; To issue licenses to animal owners and to maintain a file for identifying those owners.

3. EDUCATION; To educate the public as to the responsibilities of animal ownership and the need and advantages of absolute control over their animals.

4. SHELTER; To maintain a facility adequate to the demands and needs for proper care, housing, and disposal of impounded animals.

5. ENFORCEMENT; To enforce, equally and fairly, existing city, county, and state laws covering animal control.

B.U. # 2840 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. ADMINISTRATION	$ 30,910	$ 30,910	$ 45,438	$ 44,963	$ 44,963
2. LICENSING	82,550	82,550	19,308	19,309	19,309
3. EDUCATION	-0-	-0-	14,315	14,316	14,316
4. SHELTER	1,650	1,650	39,444	39,444	39,444
5. ENFORCEMENT	17,400	17,400	127,640	118,613	118,613
TOTAL	$132,510	$132,510	$246,145	$236,645	$236,645

EXPENDITURE CLASSIFICATION B.U. 2840 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 130,738	$ 160,017	$ 174,044	$ 174,044	$ 174,044	
2000 SERVICES & SUPPLIES	$ 90,922	$ 64,676	$ 72,101	$ 62,601	$ 62,601	
4000 FIXED ASSETS	$ 106	$	$	$	$	
TOTAL	$ 221,766	$ 224,693	$ 246,145	$ 236,645	$ 236,645	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2840 - Animal Regulation					
1407	Director of Animal Regulations	63.6	1	1	1	1
1417	Animal Control Officer I	60.1				
1416	Animal Control Officer II	61.4	6	6	6	6
0952	Intermediate Typist Clerk	57.3	2	2	2	2
	Animal Control Officer III		1	1	0	0
1420	Kennelworker	59.1	2	2	2	2
0911	Account Clerk	57.8	0	1	1	1
	Senior Animal Control Officer	62.4	0	0	1	1
Total			12	13	13	13

BUDGET UNIT NO. 2850 FUND NO. 0001 | FUNCTION: Public Protection
BUDGET UNIT TITLE: Local Agency Formation Commission | ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Local Agency Formation Commission is to carry out its responsibilities under the Knox-Nisbet Act and the District Reorganization Act of 1965 of reviewing all proposals for changes of organization and/or reorganization to cities, special districts; to make studies and to obtain and furnish information which will contribute to the logical and reasonable development of local governments in the County; to shape the orderly development and coordination of local governmental agencies so as to provide for the present and future needs of the County and its communities.

OBJECTIVES:

1. To conduct and perform the day-to-day business of the Commission efficiently and economically.

2. To prepare and control the Commission's budget.

3. To review, analyze and apprise Commission of pending legislation affecting LAFCO, cities, special districts, agricultural lands, taxes, elections or other matters related to LAFCO operation.

4. To advise proponents relative to proposed actions and the filing and processing thereof.

5. To provide information, assistance and advice to individuals, public groups, governmental agencies and County departments relative to proposed actions and their effect upon municipal services, taxes, reasonable boundaries, etc.

6. To file, research, analyze and furnish the Commission with information upon which to base its determination upon each proposed action.

7. To perform special studies which will assist Commission in developing logical, orderly governmental structure.

8. To assist Commission to perform as a coordinating agency to insure efficient, economical, and orderly provision of governmental services.

9. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ADMINISTRATION OF LAFCO; Includes all efforts involved in preparation and control of the Commission's budget; review and analysis of proposed legislation affecting LAFCO operations, cities, special districts, agricultural lands, taxes, elections, or other matters related to proposals which come before LAFCO; act for the Commission in contact with city, district, and County officials and public to assure coordination

SERVICE DELIVERY PROGRAM #1 (continued)

of municipal type service requirements, Government codes sections 54773 et. seq. and 5600 et. seq.

2. PROGRAMS AND SERVICES; Accepting for filing, researching, analyzing, perparing reports and recommendations on all proposals for annexation, formation, detachment, dissolution, incorporation, etc.; coordinating with other agencies or departments and making all legally required filings for other agencies to complete approved actions. Perform all activities involved with environmental assessments, findings, etc. Provide information to proponents, speak and/or attend meetings of public, governmental agencies, departments, etc., relative to proposed actions and their affect upon taxes, reasonable boundaries, etc.

3. SPECIAL STUDIES; To initiate and make studies of existing governmental agencies inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the county; to obtain and furnish information which will contribute to the logical and reasonable development of local governmental agencies.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ADM OF LAFCO	$ 230	$ 230	$12,674	$12,674	$12,674
2. PROG & SERVICES	3,960	3,960	19,079	19,079	19,079
3. SPECIAL STUDIES	-0-	-0-	1,764	2,614	2,614
TOTAL	$4,190	$4,190	$33,517	$34,367	$34,367

EXPENDITURE CLASSIFICATION B.U. 2850	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BOARD OF SUPERVISORS 1977-78
1000 SALARIES & BENEFITS	$ 25,843	$ 29,904	$ 26,248	$ 26,248	$
2000 SERVICES & SUPPLIES	$ 6,110	$ 4,822	$ 7,269	$ 8,119	$ 34,367
TOTAL	$ 31,953	$ 34,726	$ 33,517	$ 34,367	$ 34,367

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Ad
	Org. 2850 - Local Agency Formation Commission					
0878	Deputy Executive Officer	66.8	1	0	0	0*
8885	Admin. Analyst Aide	60.1	1	0	0	0
Total			2	0	0	0

*Transferred to Org. 2040.

BUDGET UNIT NO. 2860 FUND NO. 0005 | FUNCTION: Public Protection

BUDGET UNIT TITLE: Public Safety Programs | ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Administrative Officer | 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2860	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78
(1)	(2)	(3)	(4)	(5)	(6)
2000 SERVICES & SUPPLIES	$ 104,584	$ 8,654	2,500	2,500	2,500
4000 FIXED ASSETS	$ 12,874	$ 88,601	101,632	101,632	68,746
TOTAL	$ 117,458	$ 97,255	104,132	104,132	71,246

BUDGET UNIT NO. 2870 FUND NO. 0005 FUNCTION: Public Protection

BUDGET UNIT TITLE: Environmental Protection Programs ACTIVITY: Other Protection

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2870	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 12,952	$				
2000 SERVICES & SUPPLIES	$ 182,598	$ 109,835	160,795	160,795	209,644	
4000 FIXED ASSETS	$ 18,250	$ 6,999				
TOTAL	$ 213,800	$ 116,834	160,795	160,795	209,644	5

BUDGET UNIT NO. 2920 FUND NO. 0002 FUNCTION: Public Ways and Facilities

BUDGET UNIT TITLE: Roads ACTIVITY: Public Ways

RESPONSIBLE OFFICIAL: County Engineer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To carry out Board of Supervisors policies (decisions) as related to the administration of the County maintained road system in the unincorporated areas of San Luis Obispo County. In addition, to administer the State of California Streets and Highways Code governmental statutes that are applicable to the County maintained road system.

OBJECTIVES:

1. To keep in a state of good and safe repair the counties 1306 miles of road, 4998 culverts, 281 bridges, 410 cattleguards and 6407 traffic signs and markers.

2. To improve the road system by designing and constructing new road facilities.

3. To increase traffic safety by installing, where necessary, proper signing, striping, and traffic controls on the County road system.

4. Control right of way encroachments on our existing road system to protect the safety of the motoring public.

5. To maintain traffic safety on road right of way by weed control and tree trimming programs.

6. To remove debris and dirt from road right of way to enhance appearance and improve safety.

7. To chipseal and sand seal 60 miles of roads within the unincorporated areas.

8. To cap with asphaltic concreate 12 miles of unincorporated area roads.

9. To thick lift with asphalt concreate 5 miles of roads within the unincorporated areas.

10. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. ROADS MAINTENANCE; Maintenance of roads, road structures, and rights of way in the unincorporated areas of San Luis Obispo County.

2. ROADS CONSTRUCTION; Design, survey, and construction supervision services on County contracts, FAS & FAU projects, curbs & gutters activities; includes contract payments, rights of way services & payments, participation with State and Federal agencies.

SERVICE DELIVERY PROGRAM (continued)

3. UNDISTRIBUTED ENGINEERING PROGRAMS; Includes general traffic engineering, transportation planning, property management and road abandoments, permits, encroachments, and other road services not defined previously.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ROADS MAINTENANCE	$ -0-	$ -0-	$2,714,000	$2,256,400	$2,519,800
2. ROADS CONSTRUCTION	23,000	23,000	2,107,000	1,757,560	1,244,200
3. UNDIST. ENG PROG.	30,500	30,500	161,000	136,040	136,000
TOTAL	$53,500	$53,500	$4,982,000	$4,150,000	$3,900,000

EXPENDITURE CLASSIFICATION B.U. 2920	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 2,313,135	$ 3,104,187	$ 4,982,000	$ 4,150,000	$ 3,900,000	
TOTAL	$ 2,313,135	$ 3,104,187	$ 4,982,000	$ 4,150,000	$ 3,900,000	2

ADDITIONAL FUNDING FOR THE BOARDS SERVICE PROGRAM IS PROVIDED FROM FEDERAL REVENUE SHARING APPROPRIATIONS IN THE AMOUNT OF $243,395, B.U. 2930, FUND 0005.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1977-78 ROAD CONSTRUCTION PROGRAM

FEDERAL AID PROJECTS

Road Number	Length (Miles)	Location	Description	77-78 Funds
A5218	0.50	Palo Prieta-Cholame between Hwy 46 and 0.50 mi. easterly	Construction of new bridge; grade, base and pave approaches	$ 48,000
A2088	1.25	Los Osos Road between Turri and Clark Valley Roads	Realign roadway grade; base and pave	21,000
A2088	3.75	Los Osos Road between between Foothill and Turri Roads	Widen existing roadway; grade, base and pave	140,000***
A2088		Los Osos Road between Hwy 101 & Los Osos	Prepare EIR for 4 laning existing road	20,000*
A2039	2.65	Orcutt Road Two locations	Realign roadway; grade, base, pave & construct drainage structures	25,000
A2088	0,78	El Camino Real - Rosario to San Anselmo	Widen existing roadway by adding two lanes and one parking lane	10,000
A2002	0.10	Pismo Creek Bridge at Ormonde Road	Construction of new bridge; base and pave approaches	24,000
A5229	0.10	Estrella Bridge on Jardine Road	Construction of new bridge; grade, base and pave approaches	20,000
C3084	0.40	O'Conner Way near Cuesta College	Realign two curves; grade, base, pave and install drainage structures	19,000
A3089	0.30	Pozo Road at Salinas River	Replace existing bridge	20,000*
		Undertermined	Safer Off System	31,000
		Undertermined	High Hazard Locations	27,000
		Federal Aid Construction Total (County Funds)		$ 405,000

*** Engineering and R/W
* Engineering Only

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1977-78 ROAD CONSTRUCTION PROGRAM

NON-FEDERAL AID PROJECTS

Road Number	Length (Miles)	Location	Description	77-78 Funds
A2070	1.30	Avila Road between San Luis Bay Drive and San Luis Street	Widen existing roadway by grading, basing and paving shoulders	$ 42,500
C3062	0.94	Ramona Avenue between So. Bay Blvd and 4th Street in Los Osos	Obtain new right-of-way; grade, base and pave and rebuild 9th and 4th Streets intersections	42,000***
A4014	0.75	Curbaril Avenue between El Camino Real and Castano Avenue	Widen existing pavement	12,000*
C4016	1.56	Atascadero Avenue between Curbaril and Rafael Avenues	Widen existing pavement	12,000*
A1131	0.23	The Pike between Arroyo Grande and Grover City limits	Widen existing pavement to 40 feet	33,000
M4217	0.35	Cemetery Road in Cayucos	Extend existing roadway northerly to connect to existing frontage @ 13th Street	15,000*
M1038	-	22nd Street @ S.P.R.R.	Install railroad gates and reconstruct approaches	23,000
M4061	-	Asuncion Road @ S.P.R.R.	Install railroad gates and reconstruct approaches	23,000
-	-	Extension of Eighth Street to Templeton Water Wells	Build new alignment	15,000
A3125	-	So. Bay Blvd. @ El Morro Avenue	Install Flashing Intersection Light	3,000

* Engineering Only
** R/W Only
*** Engineering & R/W

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1977-78 ROAD CONSTRUCTION PROGRAM

NON-FEDERAL AID PROJECTS

Road Number	Length (Miles)	Location	Description	77-78 Funds
C4113	0.20	Atascadero Creek Bridge & Lewis Avenue	Construct new bridge and approaches	30,000*
A2088	-	Los Osos Rd. & Foothill Boulevard	Install traffic activated signal	5,000
Various	-	Various roads at selected locations	Annual A.C. Program	400,000
Various	-	Various roads at selected locations	Install thick lift A.C. overlay	164,000
Various	-	Selected locations	Photogrammetry	25,000
		Total Non-Federal Aid		$844,500

* Engineering Only
** R/W Only
*** Engineering and R/W

Total Construction Program Cost (County Funds) $1,249,500

BUDGET UNIT NO. 2930 FUND NO. 0005 FUNCTION: Public Ways and Facilities

BUDGET UNIT TITLE: Public Transportation ACTIVITY: Public Ways

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2930 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [ ] [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 564,498	$ 748,289	$ 243,395	$ 243,395	$ 243,395	
TOTAL	$ 564,498	$ 748,289	$ 243,395	$ 243,395	$ 243,395	5

BUDGET UNIT NO. 2940 FUND NO. 0001

FUNCTION: Public Ways and Facilities

BUDGET UNIT TITLE: Airports

ACTIVITY: Transportation Terminals

RESPONSIBLE OFFICIAL: Director of Facility Services

1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Airports is to provide adequate and safe County Airports; fulfilling the air transport needs of the citizens of and the visitors to the central, central coast and southern regions of the County of San Luis Obispo.

OBJECTIVES:

1. To negotiate and administer airport leases and agreements including hanger and tiedown facilities.

2. To enforce the rules and regulations pertaining to County airports that apply to management and operations of County airports.

3. To administer special programs relative to the management and operation of County airports.

4. To coordinate with city, county, state and federal agencies regarding present and future regulations, rules, codes and standards relative to County airport management and operations.

5. To administer airport maintenance.

6. Supervise airport maintenance personnel on a day to day basis.

7. To provide seven (7) day week maintenance service to County maintained airports.

8. To provide additional revenue from transient tiedowns.

9. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. SAN LUIS OBISPO AIRPORT MAINTENANCE OPERATION; The management, operation and maintenance of the San Luis Obispo County Airport to provide a safe and efficient facility for the users thereof; to generate users fees that will reduce to the minimum the cost to the general fund for the facility.

2. OCEANO AIRPORT MAINTENANCE AND OPERATION; To manage, operate and maintain the Oceano County Airport in a manner which provides a safe and efficient facility for the users thereof. To generate users fees that will reduce as much as possible the cost to the general fund for this facility.

B.U. #2940 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. SLO ARPT. MAINT.OP	$75,596	$75,596	$56,407	$56,407	$56,407
2. OCEANO ARPT. MAIN	3,340	3,340	17,379	17,379	17,379
TOTAL	$82,936	$82,936	$73,786	$73,786	$73,786

EXPENDITURE CLASSIFICATION B.U. 2940 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 29,771	$ 30,896	$	$	$	
2000 SERVICES & SUPPLIES	$ 27,277	$ 24,240	$ 73,786	$ 73,786	$ 73,786	
4000 FIXED ASSETS	$ 296	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 430-$	147-$	$	$	$	
TOTAL	$ 56,914	$ 54,989	$ 73,786	$ 73,786	$ 73,786	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Ad
	Org. 2940 - Airports					
0852	Airports Manager	62.3	1	0	0	0*
1406	Airport Maintenance Worker	60.1	1	0	0	0*
Total			2	0	0	0

*Transferred to Org. 2180.

BUDGET UNIT NO. 2950 FUND NO. 0005 FUNCTION: General

BUDGET UNIT TITLE: FRS General Projects ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2950	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY BOARD OF SUPERVISORS 1977-78	
1	2	3	4	5	6	7
2000 SERVICES & SUPPLIES	$	$	$ 120,000	$ 120,000	$ 148,213	
4000 FIXED ASSETS	$	$	$	$	$ 11,787	
TOTAL	$	$	$ 120,000	$ 120,000	$ 160,000	5

BUDGET UNIT NO. 2960 FUND NO. 0005 FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Cultural Services Projects ACTIVITY: Cultural Services

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 2960	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [ ] [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$	$	$ 5,000	$ 5,000	$ 5,000	
TOTAL	$	$	$ 5,000	$ 5,000	$ 5,000	5

BUDGET UNIT NO. 3000 FUND NO. 0001 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Health Department ACTIVITY: Health

RESPONSIBLE OFFICIAL: County Health Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide mandated Public Health nursing programs to the county population based on identified needs, and in line with allocated funds available, as determined by mutual agreement of the Health Officer and the Board of Supervisors.

To provide early and periodic screening assessments of the health status of all children eligible for Child Health and Disability Prevention Services.

To provide Home Health Agency services under the orders of the patient's private physician; to provide direct patient care on a part-time, intermittant basis in the patient's place of residence; and, to provide these services to as many persons as possible within funding limitations.

To provide required inspections of food and restaurants, sewage disposal, solid waste, vector control, rabies control, beach and swimming pool, water samples, housing, occupational health, and community complaints or information requests.

OBJECTIVES:

To increase comprehensive family planning services by 25% to all persons requesting a birth control method through regularly scheduled clinics, education, and follow-up.

To provide prenatal care services to an additional 25% of the population through the General Hospital prenatal clinic, with particular attention to education, consultation and early detection of complications in high risk mothers.

To provide increased nursing and medical services in the communicable disease program through additional clinic and outreach services, in order to reduce the overall incidence of communicable diseases by 50%.

To increase outreach activities and screening services to 25% of the county's children (ages 2-21) to detect early signs of physical and mental disabilities with referral for appropriate treatment; and to provide parental counseling on growth and development, disease prevention, nutrition, and identification of high risk family situations.

To increase educational and screening service to 30% of the adult population to promote early detection and treatment of chronic disease, and to promote sound nutritional habits.

To reduce the volume of walk-in patients in each Health Department Office by 10% through better public health education and information to permit the patient to make informed choices regarding the source and need for health care services.

To secure additional CHDP screening facilities and staff so that screenings can be tripled. Fiscal year 1976-77 = 500 screenings. Fiscal year 1977-78 = 1800 screenings.

OBJECTIVES (continued)

To coordinate CHDP screening exam with screening tests performed by school health personnel such as the hearing and vision programs (100%). Refer CHDP clientele to established programs at Health Department, i.e., family planning, immunization programs. Refer all (100%) abnormal conditions to community physicians and mental health facilities.

To conduct a yearly workshop for eligibility and social workers. Schedule quarterly meetings with Department of Social Services; CHDP liaison to review referral process, and the Department of Social Services, Child Health and Disability Prevention agreement.

To develop an outreach program that would include weekly news releases to the news media, present monthly informative talks to parent groups and organizations such as Headstart and pre-school programs. Inform local CHDP Advisory Board of program progress. Conduct inservice workshops for Health Department personnel.

Conduct bi-yearly inservice workshops with the Health Department and school health personnel regarding proper CHDP referral technique. Submit timely memos and/or telephone calls to facilitate complete follow-through by private providers.

To provide treatment, rehabilitation, and health education through skilled nursing care and physical therapy services by increasing the availability of these services by 25% in order to meet the increased need for skilled visits due to earlier hospital discharges.

To increase the availability of Home Health Aide services for personal care and auxillary help in the home by a 50% increase as a result of early acute hospital discharges and filled nursing homes.

To decrease by 10% rehospitalization of homebound patients to acute hospital with acute disabling diseases, such as emphysema, by maintaining the patient at home, thus reducing the cost of health care and at the same time meeting the unmeasurable psycho-social needs of the patient.

To free and augment nursing home beds by 10% for patients who do not have auxillary help in the home while recovering from illness, surgery, or injury.

To prevent rehospitalization for another 5% of patients by providing the appropriate referral for supportive care once the patient no longer needs skilled care.

To provide medical supplies and equipment as part of a cost of patient care to diminish costs to patient.

To maintain quality control and review of water systems to assure a high standard of drinking water for the community, based on state and local requirements.

To maintain control of sewage disposal to prevent contamination or pollution of the environment, based on state and local requirements.

To maintain control of natural bathing and recreational facilities, to assure healthful and safe environment.

To provide inspections under the provisions of the state housing laws to include ventilation, maintenance and sanitation, to assure adequate housing according to established standards.

OBJECTIVES (continued)

To inspect and license food and restaurant facilities, to assure compliance with all laws and regulations in order to assure high quality public protection.

To provide Cross-Connection control as required by County Ordinance.

To prevent unnecessary or unproductive human exposure to ionizing radiation. To interpret radiation hazards to the public and maintain surveillance of ionizing radiation levels in the environment.

To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

3001 ADMINISTRATION AND SUPPORT; This area provides the overall administrative costs of the Health Department and the Health Agency. The clerical support services includes accounting, grant preparation, inventory control, purchasing, fiscal and statistical reporting, vital statistics (birth & death, etc), payroll and personnel functions, switchboard and receptionist.

Also included are all of the general operating costs and functions such as telephones, utilities, rents, and routine office supplies for all divisions in the main SLO office, as well as Grover City, Atascadero, Paso Robles, Morro Bay, and Cayucos.

This area is also being expanded to include the Health Educator programs including, but not necessarily limited to, staff education, consultation, community organizing, public information, and individual and group teaching. Such programs to be planned and coordinated with the department and with schools, public and voluntary agencies, professional societies, and civic groups and individuals.

3003 ENVIRONMENTAL HEALTH; The California H&S Code, Section 452 grants authoriity to the Health Officer to enforce statutes relating to public health. The California Administrative Code, Title 17, Section 1254 requires an adequate staff of sanitarians; Section 1276 requires the Health Department to offer basic environmental sanitation services and appropriate activities relating to water, food, air, wastes, vectors, housing, bathing places and safety. The SLO Division of Environmental Health administers a comprehensive program of surveillance and compliance activities within the following areas:

Food: Conduct routine inspections of all retail food processors, vendors, retail outlets, public eating and drinking establishments, school cafeterias. Investigate and abate substandard conditions in such establishments. Conduct construction plan checks for new and remodeled food establishments. Conduct informational and educational activities relating to food service. Investigate suspected cases of food poisioning. Draft local food ordinances and regulations to fill voids in existing statutes. Inspect field crop growing areas to insure adequate toilet and handwashing facilities are provided.

Legal Mandate: H&S Code Sec. 28190 Et. Seq. CAC T-17 Sec. 12001
" " Sec. 28520 " " " Sec. 13600, et. seq.
" " Sec. 28800 " " " Sec. 13650
" " Sec. 5474.20 Et. Seq. Title 17, Sec. 8000 et. seq.

SERVICE DELIVERY PROGRAM #3003 (continued)

Water: Collect routine and random samples from public and private potable water systems to monitor bacteriological and chemical quality. Inspect watersheds for sources of contamination of reservoirs. Inspect drilling and abandonment of wells. Inspect small water systems to insure physical compliance with sanitary standards. Advise waterworks management on plant operations. Survey water systems and services for cross-connections between potable and non-potable water sources. Conduct complete water system surveys of existing and proposed sources, treatment, storage and distribution facilities.

Legal Mandate: H&S Code 4050, 4060, CAC T-17 Sec. 7623 et. seq.

Land Use: Conduct field investigation and evaluation of proposed lot splits, subdivisions, conditional use permits, rezoning, variances, and other land-related projects. Such review shall determine adequacy of domestic water supply, sewage and solid waste disposal drainage, community noise, vector control and other factors related to public health. Review and evaluate environmental impact reports (EIR's).

Legal Mandate: Environmental Quality Act of 1970, Subdivision Map Act of 1975

Vector Control: Monitor continuous measures aimed at progressive reduction of known vector sources. Survey mosquito populations by maintenance of light traps in known source areas. Advise private physicians on vector-borne disease incidences in humans. Provide consultation services to home owners regarding nuisance insects. Advise and supervise vector control measures applied on public lands.

Legal Mandate: H&S Code 2426 and 1804

Wastes Management:
Sewage Disposal - Advise on methods of collection, disposal, treatment and plant location; review plans and specifications. Review proposed development sites for soil characteristics and percolation rates and approve or deny use of on-site disposal. Inspect and permit septic tank pumper trucks.

Legal Mandate: H&S Code, Sec. 25000

Solid Wastes: As designated enforcement agency for the County-wide Solid Waste Management Program inspect disposal site facilities and equipment. Enforce relevant provisions of laws and regulations pertaining to storage, transfer and disposal of domestic, municipal and agricultural wastes.

Legal Mandate: State Mandated Solid Waste Management Plan

Recreational Health:
Organized Camps - Make routine inspections of all camps to determine adequacy of water supply, waste and sewage disposal, rodent and insect control, housing and sanitary facilities and food service.

Swimming Pools: Review and approve construction plans. Inspect all public and semi-public pools for compliance with water chemistry, treatment, structural integrity and safety equipment requirements. Investigate complaints regarding substandard conditions at swimming pools.

SERVICE DELIVERY PROGRAM (continued)

3003 (continued)

Ocean Water - Contact Sports Areas: Maintain surveillance of sewage discharges in the area and collect and analyze water samples in areas subject to waste water discharge.

Legal Mandate: H & S Code Sec. 24100 CAC. T-17 Sec. 7774 et. seq.
H & S Code Sec. 18897 et. seq. CAC T-17 Sec. 30700 et. seq.
" " " " " " " Sec. 7950 et. seq.

CHDP
3010 CHILD HEALTH & DISABILITY PREVENTION PROGRAM: A mandated screening program which provides early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years, expecially those who are entering first grade in the fall.

3010 PUBLIC HEALTH NURSING: This service is mandated to provide public health nursing services for preventive and therapeutic care of the County population. In our county, these services are provided to individuals and families, in assigned geographical areas, in the following program categories:

Prenatal Care, Infant and Preschool Health Assessment, Family Planning Services, Crippled Children Services (CCS), Genetic Counseling, Tuberculosis Control, Communicable Disease Control, Veneral Disease Control, Adult Health Services, Public Health Education, School Health Consultation, CHDP (described separately), Home Health Agency, (described separately), Homemaker-Chore (described separately), and Rural Health Program (Migrant Health - Org. 3060 described separately).

The Public Health nurses place priority on Health Education and Health supervision in promoting sound health practices and prevention of disease.

Legal Mandates: Calif. Admin. Code: Section 1276-1 (Title 17)

Maternal Child Health Services: This program area is mandated to provide a comprehensive community program providing medical, nursing, educational and other services to promote maternal and child health. In our county, this program includes medical and nursing services for prenatal care; infant and pre-school health assessment; genetic counseling; school health consultation; child health and disability prevention (age 0-21); crippled children services. It also includes clinic services for prenatal clinic; well baby clinic; CHDP Clinics; genetic counseling clinic; cardiology clinic; cerebral palsy clinic; orthodontic screening clinic; and special clinics to meet specific population needs.

Legal Mandate: Calif. Admin. Code: Section 1276-d (Title 17)

Communicable Disease Control: This program area is mandated to provide appropriate community preventive measures to control acute communicable diseases and control of T.B. and Veneral Diseases, based upon provision of diagnostic consultative services, epidemiologic investigation, and medical and nursing services for T.B. control, VC Control, Consultation, and investigation of common childhood diseases; epidemiological investigation of communicable gastro-intestinal diseases in cooperation with public health laboratory; and clinic services which include chest clinic, veneral disease clinic, and immunization clinics for adults and children.

Legal Mandate: Calif. Admin. Code: Section 1276-C (Title 17)

SERVICE DELIVERY PROGRAM (continued)

3010 (continued)

Nutrition Consultation: This program area is mandated to provide appropriate consultation and education activities for the promotion of positive health; the prevention of ill health, and the dietary control of disease. In our county, nursing consultation in nutrition is included in the following programs: prenatal care; infant and preschool health supervision; crippled children services; T.B. control; CHDP; Home Health care by Home Health Agency, homemaker-chore services; rural health services; adult health services; and public health educational services to patients in homes and clinics.

Legal Mandate: Calif. Admin Code: Section 1276-G (Title 17)

Chronic Disease Control: This program area is mandated to provide services for the prevention or alleviation of chronic disease, including case finding, consultation, community education, and rehabilitation. In our county, this program includes nursing services in PAP smear clinics (cancer screening); hypertension clinics (blood pressure screening); education and consultation services to patients with chronic diseases (i.e. diabetes, high blood pressure, arthritis); and skilled nursing and supportive services provided through our home health agency and the homemaker-chore program.

Legal Mandate: Calif. Admin Code: Section 1276-H (title 17)

Family Planning Service: This program area is mandated to provide appropriate services in the field of family planning, including benefits of family planning, including collection of demographic data; educational services about health benefits of family planning and fertility control; clinical services for counseling in available, acceptable methods of fertility control and infertility problems; genetic counseling; and family planning services for population groups who otherwise would not have such services available. In our County, medical and nursing services are provided in clinic settings primarily, utlizing family planning nurse practitioners, physicians, and public health nurses. This program is closely aligned with the maternal child health program activities.

Legal Mandate: Calif. Admin. Code: Section 1276-K (Title 17)

#3040 LABORATORY SERVICES: Public Health Laboratory services should remain flexible enough to meet the needs of changing programs. Some of the basic functions are as follows:

To assist in diagnosis, control and prevention of all illnesses of public health concern.

To assist in epidemiological investigations.

To assist in the monitoring and control of environmental health and safety.

To assist in researching and evaluating the health problems of the community.

To provide laboratory services for specialized health department programs.

To provide information and consultation to private laboratories and the medical community in the field of laboratory science.

SERVICE DELIVERY PROGRAM (continued)

#3040 (continued)

To provide laboratory services not otherwise available.

Cooperate with State health department laboratories in the surveillance of communicable diseases.

#3050 HOME HEALTH AGENCY: This subdivision of the Public Health Nursing division provides skilled nursing care by registered nurses; home health aides services to provide personal care; and physical therapy services to patients in their homes, under written orders of a physician. This service is provided on an intermittent basis under regulations established by the Federal Medicare and State (Medi-Cal) Programs. The service is available to patients on a county-wide basis.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. #3001	$ 11,700	$ 11,700	$ 248,159	$ 241,681	$ 241,681
2. #3003	59,600	59,600	312,919	301,680	287,203
3. #3010 C	105,500	105,500	105,441	87,348	87,348
4. #3010	256,475	256,475	663,639	663,214	640,074
5. #3040	-0-	-0-	142,936	133,571	133,571
6. #3050	160,000	160,000	191,440	191,340	191,340
COST APPLIED TOTAL	-0-	-0-	-0-	-0-	(340)
TOTAL	$593,275	$593,275	$1,664,534	$1,618,834	$1,580,877

EXPENDITURE CLASSIFICATION B.U. 3000	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1977-78 (6)	F
1000 SALARIES & BENEFITS	$ 1,024,237	$ 1,240,850	$ 1,358,299	$ 1,316,555	$ 1,278,674	
2000 SERVICES & SUPPLIES	$ 239,089	$ 281,127	$ 306,235	$ 302,279	$ 302,543	
4000 FIXED ASSETS	$ 2,479	$ 4,297	$	$	$	
5000 EXP TFRS & REIMBURS	$ 193,841-	$ 231,709-	$	$	$ 340-	
TOTAL	$ 1,071,964	$ 1,294,571	$ 1,664,534	$ 1,618,834	$ 1,580,877	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77- Bd.
	Org. 3000 - Health Department					
0225	Health Officer	A0	1	1	1	1
0404	Health Agency Administrator	70.3	1	1	1	1
0456	Chore-Homemaker Service Coord.	61.0	1	0	0	0*
0454	Chore-Homemaker Field Supervisor	56.3	2	0	0	0*
0452	Community Homemaker	54.3	5	0	0	0*
0452	Community Homemaker 1/2 T.	54.3	6	0	0	0*
0453	Chore Service Worker	53.9	3	0	0	0*
0453	Chore Service Worker 3/4 T.	53.9	6	0	0	0*
0453	Chore Service Worker 1/2 T.	53.9	21	0	0	0*
0410	Cross Connection Inspector	57.7	1	1	1	1
0412	Director of Public Health Nursing	66.6	1	1	1	1
0414	Superv. Public Health Nurse	65.0	5	5	5	5
0541	Pre-Licensed Nurse	60.8				
0540	or Registered Nurse I	62.3				
0537	or Registered Nurse II	62.8	1	2	2	2
0537	or Registered Nurse II 3/4 T.	62.8	1	1	1	1
0537	or Registered Nurse II 1/2 T.	62.8	1	1	1	1
0418	Public Health Nurse I	62.8				
0416	or Public Health Nurse II	63.6	11	14	14	14
0416	or Public Health Nurse II 3/4 T.	63.6	4	2	2	2
0416	or Public Health Nurse II 1/2 T.	63.6	3	4	4	4
0416	or Public Health Nurse II 1/4 T.	63.6	1	1	1	1
0415	Public Health Nurse III	64.3	1	1	1	1
0428	Home Health Aide	57.7	2	3	3	3
0429	Migrant Health Aide	56.5	3	4	4	4
0440	Public Health Lab. Director	65.0	1	1	1	1
0441	Public Health Microbiologist II	64.1	1	1	1	1
0442	Public Health Microbiologist I	63.6	2	2	2	2
0446	Laboratory Assistant II	58.9	1	1	1	1
0447	Laboratory Assistant I	57.5	1	1	1	1
9632	Communicable Disease Invest.	59.5	1	1	1	1
0914	Accounting Technician	60.1	1	1	1	1
0926	Secretary	59.2	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0948	Stenographer Clerk	57.8	0	0	0	0
0948	Stenographer Clerk 1/2 T.	57.8	1	1	1	1
0951	Senior Typist Clerk	58.7	1	2	2	2
0952	Intermediate Typist Clerk	57.3	8	12	12	11
0952	Intermediate Typ. Clk. 3/4 T.	57.3	3	1	1	1
0952	Intermediate Typ. Clk. 1/2 T.	57.3	2	4	4	4
0953	Typist Clerk 3/4 T.	56.4	1	1	1	1
8401	Dir. of Environmental Health	67.1	1	1	1	1
8402	Supv. Env. Health Sanitarian	66.1	2	2	2	2
8406	Env. Health Sanitarian Aide	60.8	0	1	1	1

B.U. #3000 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
405	Env. Health Sanitarian I	62.2				
407	or Env. Health Sanitarian II	63.6				
403	or Env. Health Sanitarian III	64.6	6	7	7	7
559	X-Ray Technician I 1/2 T.	58.9	1	1	1	1
560	Physical Therapist	63.1	1	1	1	1
	Environmental Health Physicist	64.4	0	1	1	0
911	Account Clerk	57.8	0	2	2	1
427	Community Service Aide	56.5	0	2	2	2
926	Senior Account Clerk	59.2	0	1	1	1
428	Home Health Aide 1/2 T.	57.7	0	1	1	1
	Health Education Coordinator	65.2	0	1	1	1
Total			119	94	94	91

Transferred to Org. 3051.

BUDGET UNIT NO. 3051 FUND NO. 0001

FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Homemaker Services

ACTIVITY: Health

RESPONSIBLE OFFICIAL: Health Officer

1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the Homemaker Chore Service is to provide supportive services and in-home care for physically and mentally handicapped individuals; to hire Homemakers and Chore Service Workers according to Civil Service regulations; to provide in-service training and guidance for all department employees; to coordinate all client services with the Department of Social Services and to evaluate client needs routinely.

OBJECTIVES:

1. To provide up to 16.0 hours of in-home Homemakers service and/or 4.5 hours of chore service to each authorized client per week.

2. To introduce Homemakers and Chore Service Workers to clients.

3. To schedule all hours of Homemakers/Chore Service Workers and any changes necessary on a daily basis.

4. To accurately record time worked and miles traveled by Homemaker/Chore Service Workers for payroll and billing.

5. To improve services and provide in-home management training for clients.

6. To increase the knowledge and understanding of clients needs by Homemaker/Chore Service Workers through weekly conferences.

7. To improve the coordination of Homemaker/Chore Service Workers and Homemaker office and maintain all records.

8. To offer a monthly in-service training program for Homemaker/Chore Service Workers.

9. To meet bi-weekly with the Supervisor of Adult Services in the Department of Social Services for review of client services.

10. To confer daily with social workers from the Department of Social Services regarding client needs.

11. To monitor and evaluate client service needs in clients home on a six-month basis or more frequently as needed.

12. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. IN-HOME SUPPORTIVE SERVICES; Director of program of in-home supportive services which includes civil service personnel, evaluation, in-service training and budget.

B.U. # 3051 (continued)

SERVICE DELIVERY PROGRAM (continued)

2. HOMEMAKER SERVICES; Use of a specially trained person to provide supportive services and in-home personal care for handicapped individuals in their own home.

3. CHORE SERVICES; Provide the performance of household tasks necessary to enable an individual to remain in his own home.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. IN-HOME SERVICES	$ -0-	$ -0-	$ 62,372	$ 63,234	$ 63,234
2. HOMEMAKER SERVICES	-0-	-0-	91,673	93,542	93,542
3. CHORE SERVICES	-0-	-0-	152,955	157,411	157,411
COST APPLIED TOTAL	-0-	-0-	(307,000)	(314,187)	(314,187)
TOTAL	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-

EXPENDITURE CLASSIFICATION B.U. 3051	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$	$	$ 286,248	$ 293,435	$ 293,435	
2000 SERVICES & SUPPLIES	$	$	$ 20,752	$ 20,752	$ 20,752	
5000 EXP TFRS & REIMBURS	$	$	$ 307,000-	$ 314,187-	$ 314,187-	
TOTAL	$	$	$	$	$	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3051 - Homemaker Services					
0456	Chore-Homemaker Services Coord.	61.0	1	1	1	1
0454	Chore-Homemaker Field Supervisor	56.3	2	3	3	3
0452	Community Homemaker	54.3	5	8	8	8
0452	Community Homemaker 1/2 T.	54.3	6	6	6	6
0453	Chore Service Worker	53.9	3	3	3	3
0453	Chore Service Worker 3/4 T.	53.9	6	6	6	6
0453	Chore Service Worker 1/2 T.	53.9	21	21	21	21
0952	Intermediate Typist Clerk	57.3	1	1	1	1
Total			45	49	49	49

BUDGET UNIT NO. 3060 FUND NO. 0009 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Special Public Health-Migrant Health ACTIVITY: Health

RESPONSIBLE OFFICIAL: County Health Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide comprehensive health care to migrant farm workers, semi-permanent farm laborers, and other needy residents of the rural area. This service is available to the entire San Luis Obispo County. Provide physician and dental care, outreach, family planning, cancer screening, mental health, child abuse, drug counseling, nutrition education, and preventive health care. We also serve as information center to the local citizens on county services.

OBJECTIVES:

To improve the health of rural poor and their families by:

1. Utilization of nursing and environmental health personnel to survey and classify health needs of rural families.

2. Provide general clinic services for medical and nursing assessment and treatment of health problems with appropriate referral to curative resources.

3. To establish special clinics to meet specific health needs, identified through the general clinic evaluation.

4. To utilize bilingual aides in outreach, interpretative, and educational activities to enhance the understanding and utilization of the services available.

5. To transport patients to medical resources in and out of County, if no other means of transportation is available to them.

6. To provide corrective and preventive dental services to this population.

7. Develop cooperative arrangements with Countywide service organizations to meet basic social needs of these families.

8. To extend these services to the Nipomo community, and to rural and migrant families in other areas of the county, although the project center is located in Nipomo

9. Work closely with all county agencies so that no duplication of services is given.

10. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PERSONNEL SERVICES; Provides staff and inhouse services (medical, dental, laboratory) for Migrant Rural Health Community.

B.U. #3060 (continued)

SERVICE DELIVERY PROGRAM (continued)

2. PATIENT CARE; Patients referred for outside medical, dental and laboratory services.

3. OTHER SERVICES; Supportive operating and administrative expenses.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. PERSONNEL	$103,701	$103,701	$156,701	$167,670	$167,670
2. PATIENT CARE	4,200	4,200	4,200	6,200	6,200
3. OTHER SERVICES	22,099	22,099	22,099	33,099	33,099
TOTAL	$130,000	$130,000	$183,000	$206,969	$206,969

EXPENDITURE CLASSIFICATION B.U. 3060 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 97,034	$ 148,002	$ 148,002	$ 148,002	
2000 SERVICES & SUPPLIES	$ 193,841	$ 42,502	34,998	58,967	58,967	
4000 FIXED ASSETS	$	$ 182				
TOTAL	$ 193,841	$ 139,718	183,000	206,969	206,969	9

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3060 - Special Public Health					
0406	Migrant Health Coordinator	64.1	1	1	1	1
0418	Public Health Nurse I	62.8				
0416	or Public Health Nurse II	63.6	1	2	2	2
0416	or Public Health Nurse II 3/4 T.	63.6	1	0	0	0
0429	Community Service Aide	56.5	4	4	4	4
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	1	1	1	1
0512	County Physician	72.6	1	1	1	1
Total			10	10	10	10

BUDGET UNIT NO. 3070 FUND NO. 0001 | FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Mental Health | ACTIVITY: Health

RESPONSIBLE OFFICIAL: County Health Officer | 1977-78 SERVICE LEVEL BUDGET

The appropriation in this budget unit represents the county's share of local and statewide mental health programs.

Local programs are administered through the hospital system (Budget Unit #6000).

The statewide program is administered by the Department of Mental Hygiene and Office of Alcoholism.

Refer to Budget Unit #6000 for statement of goals and objectives and description of the Mental Health Service Program.

EXPENDITURE CLASSIFICATION B.U. 3070	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	 RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$ 135,580	$ 154,443	$ 182,255	$ 182,255	$ 182,255	
4000 FIXED ASSETS	$ 8,258	$	$	$	$	
TOTAL	$ 143,838	$ 154,443	$ 182,255	$ 182,255	$ 182,255	1

BUDGET UNIT 3070
MENTAL HEALTH PROGRAM COST AND FUNDING
PROPOSED FY 1977-78

The appropriation in this budget represents the County's share of local and statewide mental health programs. Local programs are administered through the Hospital Enterprise Fund. Statewide programs are administered by the Department of Mental Hygiene and Office of Alcoholism.

	LOCAL PROGRAMS			STATE PROGRAMS		
	Community M. H.	Community Alcohol Program	Community Drug Abuse Program	State Hosp M. H.	Contin. Care M. H.	TOTAL
Program Cost	$1,855,333	$488,885	$ 52,112	$391,000	$ 43,945	$2,830,990
Program Revenue	881,642	55,967	1,200	114,900	10,624	1,064,048
NET PROGRAM COST	$ 973,691	$432,918	$ 50,912	$276,100	$ 33,321	$1,766,942
County Share - 100%*			$ 6,180			$ 6,180
County Share - 10%	$ 97,369	$ 43,291	4,473	$ 27,610	$ 3,332	176,075
State Share - 90%	876,322	389,627	40,259	248,490	29,989	1,584,687
TOTAL	$ 973,691	$432,918	$ 50,912	$276,100	$ 33,321	$1,766,942
PROGRAM REVENUE TO HOSPITAL ENTERPRISE FUND						
Private Funds to Hosp.	$ 881,642	$ 55,967	$ 1,200			$ 938,809
State Funds to Hosp.	876,322	389,627	40,259			1,306,208
County Funds to Hosp.	97,369	43,291	10,653	$ 27,610	$ 3,332	182,255
TOTAL FUNDS TO HOSP.	$1,855,333	$488,885	$ 52,112	$ 27,610	$ 3,332	$2,427,272
Local Program Expend.	$1,855,333	$488,885	$ 52,112			$2,396,330
State Program Expend.				$ 27,610	$ 3,332	$ 30,942

*Denotes County share of Genesis House Expense. See B.U. # 6000

BUDGET UNIT NO. 3080 FUND NO. 0005 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Public Health Programs ACTIVITY: Health

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3080 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 428,938	$ 13,097	$ 22,700	$ 22,700	$ 67,225	
3000 OTHER CHARGES	$	$ 149,296				
4000 FIXED ASSETS	$ 24,818	$	72,226	72,226	72,226	
TOTAL	$ 453,756	$ 162,393	94,926	94,926	139,451	5

BUDGET UNIT NO. 3090 FUND NO. 0007 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Air Pollution Control District ACTIVITY: Health

RESPONSIBLE OFFICIAL: Agricultural Commissioner 1977-78 SERVICE LEVEL BUDGET

GOALS:

To control the emission of air contaminants so that air quality standards can be achieved and maintained to promote and protect the public health and welfare.

To maintain current air quality, for air contaminants that do not now exceed health standards, within the limits set forth in the goals of the 1976-77 budget.

To adopt and implement control strategies necessary to reduce emissions of hydrocarbons and oxides of nitrogen to a level that will allow the health standards for oxidant to be achieved by June 15, 1979.

OBJECTIVES:

1. Obtain approval and funding by Air Pollution Control Board for two additional positions; recruit and hire additional personnel. These two positions are necessary for accomplishment of routine tasks associated with attainment of district goals. Achievement date: September 30, 1977.

2. Develop regular method of interdepartmental coordination between APCD, Environmental Coordinator and Planning to assure proper and early consideration of air quality as it relates to a proposed project. Achievement date: January 30, 1978.

3. Prepare written procedures and guidelines for implementing the revised new source review rule. Achievement date: July 30, 1977.

4. Complete the development and implementation of a more effective and efficient system of referrals of permits between Building Departments and the APCD. Achievement date: November 30, 1977. (1)

5. Participate more actively in review of and comment on air quality aspects of Environmental Impact Reports. Achievement date: Continuous. Measurement of accomplishment: Ratio of EIR's commented on to EIR's received. (2)

6. Verify compliance of all existing sources of air pollution according to the schedules set forth in District Rules 201 (C), 406 (C), and 407 (F). Measurement of accomplishment: Issuance of permits to operate by scheduled date. (2)

7. Conduct a countywide emission inventory for calender year 1977. Achievement date: May 30, 1978. (1)

8. Complete a mathematical analyses of emission reductions required to achieve the health standard for oxidant. Achievement date: August 31, 1977. (1)

OBJECTIVES (continued)

9. Prevent excessive emissions of air contaminants through an active and effective inspection and enforcement program including regular inspection of facilities, source tests, investigation of public complaints, patrol and observation, and documentation and follow-up on all known air pollution violations. Achievement date: Continuous. Measurement of accomplishment: (a) Inspections and source tests completed as scheduled. (b) Citizen complaints investigated promptly and corrective action taken. (c) Reports of violations submitted promptly with effective follow-up action taken when necessary. (2)

10. Prepare and distribute a formal quarterly and annual report of air quality as well as an informal monthly report for the Board. Achievement date: Monthly report - Last Friday of each month; quarterly report - Last day of the month following the last month of each calender quarter; annual report - March 31, 1978. (2)

11. Prepare and present to the Board for ratification of three year plan for the District Air Monitoring Program for the period January 1, 1978 through December 31, 1980. Achievement date: December 20, 1977.

12. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

FOOTNOTES: (1) Timely achievement of these objectives are dependent upon approval of position allocations indicated in objective number 1 previously.

(2) Achievement of these objectives will not be possible without approval of position allocations indicated in objective number 1 previously.

(3) The district staff has prepared certain other objectives that, while important to the effective operation of the APCD and its programs, are not easily quantified so have been omitted from the list presented here.

SERVICE DELIVERY PROGRAM:

1. ADMINISTRATIVE SERVICES; This service program provides for overall management of the district including formulating and implementing policy, budgeting and grant applications, development of control strategies, providing input and advice to the Board, public information, interagency coordination of programs, representing the district on various county committees and special committees, staff support to the Hearing Board and the Basin Coordinating Council, and management of the three line functions.

2. ENGINEERING SERVICES; The Engineering Program provides for pre-permit engineering evaluation and review of plans and specifications of proposed and existing sources to ascertain compliance with district rules as well as effects of source emissions on ambient air quality. Engineering is also responsible for planning and conducting source tests and preparing an annual emissions inventory. The emissions inventory provides an additional check of compliance as well as a year to year estimate of the total amount of pollutants being emitted into our atmosphere. Conducts inductrial surveys and special studies and developes compliance schedules for sources found to be in continued violation of district emission standards.

B.U. #3090 (continued)

SERVICE DELIVERY PROGRAM (continued)

3. FIELD SERVICES; This program is charged with the prevention and reduction of excessive emissions through such field operations as regular inspection of sources, compliance source testing, patrol and field surveillance, investigation of citizen complaints, office and District Attorney hearings, and court actions; provides local agency assistance as needed.

4. TECHNICAL SERVICES; Conducts Air Monitoring Program, provides laboratory analysis of source samples, calibrates instruments, collects meteorological data, analysis and reports on air quality data and trends in air quality, and participates in special studies.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. ADMIN SERVICES	$ 8,850	$ 8,850	$ 31,174	$ 28,098	$ 28,098
2. ENGINEERING SVS	13,750	13,750	31,918	31,918	31,918
3. FIELD SERVICES	8,750	8,750	28,913	28,913	13,666
4. TECHNICAL SVS	8,750	8,750	39,467	39,467	39,467
TOTAL	$40,100	$40,100	$131,472	$128,396	$113,149

EXPENDITURE CLASSIFICATION B.U. 3090	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY BOARD OF SUPERVISORS 1977-78
1000 SALARIES & BENEFITS	$ 51,674	$ 53,464	$ 93,837	$ 90,761	$ 75,514
2000 SERVICES & SUPPLIES	$ 14,487	$ 16,968	$ 23,874	$ 23,874	$ 23,874
4000 FIXED ASSETS	$ 21,246	$ 9,427	$ 13,761	$ 13,761	$ 13,761
TOTAL	$ 87,407	$ 79,859	$ 131,472	$ 128,396	$ 113,149

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3090 - Air Pollution Control					
0827	Asst. Air Poll. Control Ofcr.	66.8	1	1	1	1
0828	Air Pollution Control Tech.	62.8	1	2	2	1
0948	Stenographer Clerk	57.8	1	1	1	1
	Air Pollution Control Engineer	64.8	0	1	1	1
Total			3	5	5	4

BUDGET UNIT NO. 3101 FUND NO. 0005 FUNCTION: Public Ways & Facilities

BUDGET UNIT TITLE: FRS Community Projects - District 1 ACTIVITY: Public Ways

RESPONSIBLE OFFICIAL: County Board of Supervisors 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3101 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 137,861	
TOTAL	$	$	$	$	$ 137,861	5

BUDGET UNIT NO. 3102 FUND NO. 0005 FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: FRS Community Projects - District 2 ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: County Board of Supervisors 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3102 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 139,075	
TOTAL	$	$	$	$	$ 139,075	5

BUDGET UNIT NO. 3103 FUND NO. 0005 FUNCTION: General Government

BUDGET UNIT TITLE: FRS Community Projects - District 3 ACTIVITY: Other General

RESPONSIBLE OFFICIAL: County Board of Supervisors 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3103 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 43,173	
TOTAL	$	$	$	$	$ 43,173	5

BUDGET UNIT NO. 3104 FUND NO. 0005 FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: FRS Community Projects - District 4 ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: County Board of Supervisors 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3104 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	(7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 128,362	
TOTAL	$	$	$	$	$ 128,362	5

BUDGET UNIT NO. 3105 FUND NO. 0005 FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: FRS Community Projects - District 5 ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: County Board of Supervisors 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3105	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 59,025	
TOTAL	$	$	$	$	$ 59,025	5

BUDGET UNIT NO. 3200 FUND NO. 0001 | FUNCTION: Public Assistance
BUDGET UNIT TITLE: Social Services Administration | ACTIVITY: Administration
RESPONSIBLE OFFICIAL: Director of Social Services | 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide all required Financial and Social Service Programs to eligible persons and families consistent with Federal, State and County laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

OBJECTIVES:

1. To develop and promulgate performance standards for clerical, eligibility and social services personnel.

2. To provide training to all supervisors in the areas of employee performance evaluation and effective discipline.

3. To improve organizational effectiveness by providing additional support to Data Processing and Financial Service Program operations.

4. To increase fraud detection and prosecution activities.

5. To determine applicant/recipient needs in relation to Department office location.

6. To increase the number of bilingual public contact staff.

7. To increase the number and scope of Social Service monitoring reviews.

8. To determine the need for additional food stamps sales outlets.

9. To implement the cost component of the Financial Management System.

10. To develop regulations and procedures to implement the General Relief policy.

11. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. CASH ASSISTANCE; These programs provide financial aid for those eligible persons who lack financial support and care; protect and preserve individuals and/or the family unit as the key to sound growth and development of children; rehabilitate or provide the opportunity for rehabilitation of the family or individuals wherever possible and make available to children who cannot live in their own homes the kind of care and treatment best suited to their needs. Eligible persons must qualify based on a means test according to regulations governing each program for which application is made.

SERVICE DELIVERY PROGRAM (continued)

2. FOOD ASSISTANCE; This program provides increased food purchasing ability to providing Food Stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

3. MEDICAL ASSISTANCE; This program provides health care services to eligible persons including medical services, social services, supplies, devices, drugs and any other medical care provided by regulations.

4. SOCIAL SERVICES ASSISTANCE; Provide protection to endangered children and adults; find foster homes; place and supervise children; place relinquished children in approved adoptive homes. Authorize provision of Homemaker/Chore services for aged and disabled persons; provide information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services; provide social services to registrants in the Work Incentive Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. CASH ASSISTANCE	$ 865,549	$ 865,549	$1,252,565	$1,167,969	$1,167,969
2. FOOD ASSISTANCE	469,917	469,917	603,183	562,446	562,446
3. MEDICAL ASSISTANCE	949,796	949,796	949,796	889,648	889,648
4. SOC. SVCS. ASSIST.	1,114,266	1,114,266	1,339,965	1,235,202	1,254,202
COST APPLIED TOTAL	-0-	-0-	-0-	-0-	(19,000)
TOTAL	$3,399,528	$3,399,528	$4,145,509	$3,851,265	$3,851,265

EXPENDITURE CLASSIFICATION B.U. 3200	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOAPD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 2,134,025	$ 2,410,356	$ 3,004,334	$ 2,809,838	$ 2,828,838	
2000 SERVICES & SUPPLIES	$ 467,986	$ 923,839	$ 1,141,175	$ 1,041,427	$ 1,041,427	
3000 OTHER CHARGES	$	$ 235-$		$	$	
4000 FIXED ASSETS	$ 5,899	$ 6,494	$	$	$	
5000 EXP TFRS & REIMBURS	$	$	$	$	$ 19,000-	
TOTAL	$ 2,607,910	$ 3,340,454	$ 4,145,509	$ 3,851,265	$ 3,851,265	1

B.U. #3200 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3200 - Social Services					
0909	Senior Account Clerk	59.2	2	2	2	2
0911	Account Clerk	57.8	23	23	23	23
0926	Secretary	59.2	1	1	1	1
0927	Supervising Clerk I	59.6	4	5	5	5
0928	Supervising Clerk II	60.6	2	2	2	2
0948	Stenographer Clerk	57.8	1	1	1	1
0951	Senior Typist Clerk	58.7	2	2	2	2
0952	Intermediate Typist Clerk	57.3	22	27	24	24
0957	Mail Clerk	57.3	1	1	1	1
0962	Switchboard Operator	57.3	2	1	1	1
1331	Storekeeper	59.4	1	2	1	1
1338	Stock Clerk	57.7	0	0	1	1
1501	Co. Soc. Services Director	B3	1	1	1	1
1502	Asst. Co. Soc. Svc. Director	68.4	1	1	1	1
1507	Vocational Service Coord.	63.3	1	1	1	1
1516	Social Worker Superv. II	65.7	2	2	2	2
1512	Social Worker Superv. I	64.3	2	2	2	2
1523	Eligibility Supervisor	62.0	11	16	16	16
1519	Social Worker IV	64.6	3	3	3	3
1524	Social Worker III	63.1	20	12	12	12
1536	Social Worker I	61.2	0	0	0	0
1532	Social Worker II	62.1	0	13	11	11
1527	Eligibility Worker III	60.6	76	6	6	6
1538	Eligibility Worker I	58.7	0	0	0	0
1534	Eligibility Worker II	59.6	0	85	78	78
1531	Investigator	63.5	1	1	1	1
1572	Homemaker	58.8	1	1	1	1
8882	Aministrative Analyst III	65.8	1	1	1	1
9509	Soc. Svc. Deputy Director	67.5	2	2	2	2
9510	Soc. Svc. Program Manager	66.6	3	3	3	3
9511	Soc. Svc. Program Assistant	65.7	2	3	3	3
0905	Accountant I	62.5	1	0	0	0
0906	Accountant II	63.9	1	2	2	2
0953	Typist Clerk	56.4	3	3	3	3
	Total		193	225	213	213

BUDGET UNIT NO. 3209 FUND NO. 0001
BUDGET UNIT TITLE: Food Stamp Issuance

FUNCTION: Public Assistance
ACTIVITY: Administration

Funds for Food Stamp issuance are appropriated in Fund 0001, Budget Unit No. 3200.

EXPENDITURE CLASSIFICATION B.U. 3209 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 31,405	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 25,727	$	$	$	$	
4000 FIXED ASSETS	$ 7,245	$	$	$	$	
TOTAL	$ 64,377	$	$	$	$	1

BUDGET UNIT NO. 3210 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: State Adult Programs ACTIVITY: Aid to Aged

RESPONSIBLE OFFICIAL: Director of Social Services 1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance, or special circumstances.

OBJECTIVES:

1. To issue financial assistance to eligible aged, blind and disabled applicants for or recipients of Supplemental Security Income/State Supplemental payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. STATE ADULT PROGRAMS; Payments for SSI/SSP, State Adult Emergency Loan Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. SUPPORT	$6,000	$6,000	$6,000	$6,000	$6,000
TOTAL	$6,000	$6,000	$6,000	$6,000	$6,000

EXPENDITURE CLASSIFICATION B.U. 3210	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78
	(1)	(2)	(3)	(4)	(5)	6
3000 OTHER CHARGES	$ 8,783	$ 11,284	$ 6,000	$ 6,000	$ 6,000
TOTAL	$ 8,783	$ 11,284	$ 6,000	$ 6,000	$ 6,000

BUDGET UNIT NO. 3230 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Aid to Families with Dependent Children ACTIVITY: Aid - Families w/Dep Children

RESPONSIBLE OFFICIAL: Director of Social Services 1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. AID TO FAMILIES WITH DEPENDENT CHILDREN; Payments for Aid to Families with Dependent Children Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AFDC	$5,132,434	$5,132,434	$6,110,040	$6,110,040	$6,110,040
TOTAL	$5,132,434	$5,132,434	$6,110,040	$6,110,040	$6,110,040

EXPENDITURE CLASSIFICATION B.U. 3230 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 1-	$	$	$	$	
3000 OTHER CHARGES	$ 3,965,405	$ 4,718,692	$ 6,110,040	$ 6,110,040	$ 6,110,040	
TOTAL	$ 3,965,404	$ 4,718,692	$ 6,110,040	$ 6,110,040	$ 6,110,040	1

BUDGET UNIT NO. 3235 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: AFDC - Unemployed ACTIVITY: Aid - Families w/Dep Children

RESPONSIBLE OFFICIAL: Director of Social Services 1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. AID TO FAMILIES WITH DEPENDENT CHILDREN - UNEMPLOYED; Payments for Aid to Families with Dependent Children Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AFDC - UNEMP	$698,771	$698,771	$1,078,368	$884,520	$884,520
TOTAL	$698,771	$698,771	$1,078,368	$884,520	$884,520

EXPENDITURE CLASSIFICATION B.U. 3235	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	
(1)	(2)	(3)	(4)	(5)		
3000 OTHER CHARGES	$ 528,707	$ 667,363	$ 1,078,368	$ 884,520	$ 884,520	
TOTAL	$ 528,707	$ 667,363	$ 1,078,368	$ 884,520	$ 884,520	1

BUDGET UNIT NO. 3240 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: AFDC - Boarding Homes, Institutions ACTIVITY: Aid - Child BH &

RESPONSIBLE OFFICIAL: Director of Social Services 1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

OBJECTIVES:

1. To issue financial assistance to eligible needy children who cannot remain in their own homes.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. AFDC - BOARDING HOMES, INSTITUTIONS; Payments for Aid to Families with Dependent Children Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AFDC - BOARDING	$257,092	$284,210	$357,072	$357,072	$394,736
TOTAL	$257,092	$284,210	$357,072	$357,072	$394,736

EXPENDITURE CLASSIFICATION B.U. 3240 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
3000 OTHER CHARGES	$ 279,603	$ 261,786	$ 357,072	$ 357,072	$ 394,736	
TOTAL	$ 279,603	$ 261,786	$ 357,072	$ 357,072	$ 394,736	1

BUDGET UNIT NO. 3250 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Aid to Potentially Self-Supporting Blind ACTIVITY: Aid Potentially Self-Sup Blind

RESPONSIBLE OFFICIAL: Director of Social Services 1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to needy eligible blind persons over 16 years old who have a plan of self-support.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. AID TO POTENTIALLY SELF-SUPPORTING BLIND - PAYMENTS; Payments to eligible recipients of Aid to Potentially Self-Supporting Blind.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AID TO BLIND	$11,268	$11,268	$11,268	$11,268	$11,268
TOTAL	$11,268	$11,268	$11,268	$11,268	$11,268

EXPENDITURE CLASSIFICATION B.U. 3250 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND
3000 OTHER CHARGES	$	$	$ 11,268	$ 11,268	$ 11,268	
TOTAL	$	$	$ 11,268	$ 11,268	$ 11,268	1

BUDGET UNIT NO. 3260 FUND NO. 0001
BUDGET UNIT TITLE: State Supplemental Aid
RESPONSIBLE OFFICIAL: Director of Social Services

FUNCTION: Public Assistance
ACTIVITY: Aid to Disabled
1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits.

OBJECTIVES:

1. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. STATE SUPPLEMENTAL AID PAYMENTS; Payments for this county's share of State Supplemental Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AID PAYMENTS	$ -0-	$ -0-	$803,740	$803,740	$803,740
TOTAL	$ -0-	$ -0-	$803,740	$803,740	$803,740

EXPENDITURE CLASSIFICATION B.U. 3260 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
3000 OTHER CHARGES	$ 594,693	$ 709,399	$ 803,740	$ 803,740	$ 803,740	
TOTAL	$ 594,693	$ 709,399	$ 803,740	$ 803,740	$ 803,740	1

BUDGET UNIT NO. 3280 FUND NO. 0001 | FUNCTION: Public Assistance

BUDGET UNIT TITLE: Medical Assistance Program | ACTIVITY: Medical Services

RESPONSIBLE OFFICIAL: Health Officer | 1977-78 SERVICE LEVEL BUDGET

SERVICE DELIVERY PROGRAM:

1. LOCAL PROGRAM; The County share of hospital operators which includes non-reimbursable costs for Medicare and Medi-Cal, bad debts, uncollectible charges to the medically indigent, and the cost of treating County Jail patients.

2. STATEWIDE PROGRAM; The County share of the Medi-Cal Program (Collier Factor) contribution amount which is based on a state-mandated computation utilizing estimated assessed valuation.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. LOCAL PROGRAM	$ -0-	$ -0-	$ 654,949	$ 654,949	$ 654,949
2. STATE PROGRAM	-0-	-0-	2,917,746	2,917,746	2,917,746
TOTAL	$ -0-	$ -0-	$3,572,695	$3,572,695	$3,572,695

EXPENDITURE CLASSIFICATION B.U. 3280	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	7
3000 OTHER CHARGES	$ 3,185,698	$ 3,492,828	$ 3,572,695	$ 3,572,695	$ 3,572,695	
5000 EXP TFRS & REIMBURS	$ 428,373-	$	$	$	$	
TOTAL	$ 2,757,325	$ 3,492,828	$ 3,572,695	$ 3,572,695	$ 3,572,695	1

BUDGET UNIT NO. 3281 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Emergency Medical Service Program ACTIVITY: Medical Services

RESPONSIBLE OFFICIAL: Health Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

To provide emergency medical transportation reimbursement at a level that will assure adequate service, as directed by the County Ambulance Ordinance.

OBJECTIVES:

1. Administer and control payments for ambulance dry runs, psychiatric indigents, and medical indigents.

2. Provide support to the Emergency Medical Care Committee and its Emergency Medical Care System Plan.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. E.M.C.C. SUPPORT EXPENSES; Provide support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity.

2. EMERGENCY MEDICAL INDIGENT AMBULANCE COSTS; Provice payment of authorized emergency ambulance costs for medically indigent patients as required by County Ambulance Ordinance.

3. AMBULANCE DRY RUNS; Provide payment of dry runs of ambulances as authorized by the MEDCOM system.

4. PSYCHIATRIC INDIGENT AMBULANCE RUNS; Provide payment of ambulance transport of psychiatric indigent patients.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. E.M.C.C. SUP EXP	$ -0-	$ -0-	$ 900	$ 900	$ 900
2. EMER MED IND AMB COST	-0-	-0-	9,780	9,780	9,780
3. AMB DRY RUNS	-0-	-0-	34,230	34,230	34,230
4. PSY IND AMB RUNS	-0-	-0-	4,890	4,890	4,890
TOTAL	$ -0-	$ -0-	$49,800	$49,800	$49,800

B.U. #3281 (continued)

EXPENDITURE CLASSIFICATION B.U. 3281	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 473	$ 46,174	$ 49,800	$ 49,800	$ 49,800	
3000 OTHER CHARGES	$ 25,449	$	$	$	$	
TOTAL	$ 25,922	$ 46,174	$ 49,800	$ 49,800	$ 49,800	1

BUDGET UNIT NO. 3290 FUND NO. 0001
BUDGET UNIT TITLE: General Relief
RESPONSIBLE OFFICIAL: Director of Social Services

FUNCTION: Public Assistance
ACTIVITY: General Relief
1977-78 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. GENERAL RELIEF PAYMENTS; Payments for General Relief Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. GEN RELIEF PMTS	$ -0-	$ -0-	$212,790	$183,300	$183,300
TOTAL	$ -0-	$ -0-	$212,790	$183,300	$183,300

EXPENDITURE CLASSIFICATION B.U. 3290	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL X EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$ 83,947	$ 134,113	$ 212,790	$ 183,300	$ 183,300	
TOTAL	$ 83,947	$ 134,113	$ 212,790	$ 183,300	$ 183,300	1

BUDGET UNIT NO. 3300 FUND NO. 0001

BUDGET UNIT TITLE: Care of Court Wards

FUNCTION: Public Assistance

ACTIVITY: Care of Court Wards

Funds for Care of Court Wards are appropriated in the Probation Department - Budget Unit No. 2660 beginning with fiscal year 1976-77.

EXPENDITURE CLASSIFICATION B.U. 3300	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	F.U.N.C.
(1)	(2)	(3)	(4)	(5)	(6)	7
2000 SERVICES & SUPPLIES	$ 1,882	$				
3000 OTHER CHARGES	$ 82,321	$				
TOTAL	$ 84,203	$				1

BUDGET UNIT NO. 3320 FUND NO. 0001

BUDGET UNIT TITLE: Crippled Children Services

RESPONSIBLE OFFICIAL: Health Director

FUNCTION: Health & Sanitatio

ACTIVITY: Crippled Children Services

1977-78 SERVICE LEVEL BUDGET

GOALS:

The Crippled Children Services Program goal is to provide administrative controls and reporting of the State, Federal, and County funds expended for medical care of eligible children who have disabling conditions, at the best possible level within the allocated funding.

OBJECTIVES:

1. To reach as many medically needy children as possible and to accurately determine medical and financial eligibility of families with crippled children.

2. To administer and interpret the program at a level to comply with State regulations

3. To process physician and hospital payments, maintain adequate records and collect family reimbursements.

4. To administer physical and occupational therapy to children and to maintain adequate records.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. FINANCIAL SCREENING; Includes casefinding, screening new referrals and yearly re-evaluation on existing cases for medical and financial eligibility.

2. PROGRAM ADMINISTRATION; Includes setting up charts, issuing diagnostic and treatment authorizations, maintain correspondence, work-up clinics, clinic attendance, communicate with physicians, hospitals, therapists and patient families.

3. MEDICAL TREATMENT PAYMENT; Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.

4. PHYSICAL THERAPY; Includes administering physical and occupational therapy, record keeping and filing reports.

B.U. #3320 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. FINANCIAL SCREENING	$ 8,674	$ 8,674	$ 11,566	$ 11,566	$ 11,566
2. PROGRAM ADM	20,496	20,496	27,328	27,328	27,328
3. MED TREATMENT PAYMNT	209,555	209,555	276,073	276,073	276,073
4. PHYSICAL THERAPY	39,075	39,075	52,100	52,100	52,100
TOTAL	$277,800	$277,800	$367,067	$367,067	$367,067

EXPENDITURE CLASSIFICATION B.U. 3320 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND
1000 SALARIES & BENEFITS	$ 90,519	$ 99,138	$ 98,657	$ 98,657	$ 98,657	
2000 SERVICES & SUPPLIES	$ 239,301	$ 263,296	$ 268,410	$ 268,410	$ 268,410	
4000 FIXED ASSETS	$ 506	$	$	$	$	
TOTAL	$ 330,326	$ 362,434	$ 367,067	$ 367,067	$ 367,067	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3320 - Crippled Children Services					
0431	Therapist/Phy. Handic'd Child.	63.2	2	2	2	2
0431	Therap/Phy. Handic'd Child 3/4 T.	63.2	1	1	1	1
0435	C.C.S. Supervisor	60.6	1	1	1	1
0911	Account Clerk	57.8	1	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	1	1	1	1
Total			7	7	7	7

BUDGET UNIT NO. 3330 FUND NO. 0001 | FUNCTION: Public Assistance

BUDGET UNIT TITLE: Veterans Service | ACTIVITY: Veterans Services

RESPONSIBLE OFFICIAL: Veterans Service Officer | 1977-78 SERVICE LEVEL BUDGET

GOALS:

To assist all veterans, their dependents and survivors in obtaining assistance or benefits to which they may be entitled by the Acts of Congress or the State Legislature.

OBJECTIVES:

1. To provide counselling to all taxpayers seeking our assistance and assist in filing their claims on a timely basis. (in the last four quarters we have had 30,034 contacts with the public resulting in claims that paid $1,097,307 annually.)

2. To provide transportation to VA Hospitals on a service level of once per week for the indigent veteran who has an appointment but no other way of getting there.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. COUNSELLING AND CLAIMS FILING; Counselling all taxpayers seeking our assistance and the timely filing of all claims for those found potentially eligible.

2. TRANSPORTING INDIGENT VETERANS; Providing transportation to VA Hospitals for the indigent veteran who has an appointment but has no other way of getting there due to physical, mental or economic handicaps.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. COUNSELING & CLAIM	$17,000	$17,000	$93,409	$93,409	$93,409
2. TRANS INDIGENT VET	300	300	6,438	6,438	6,438
TOTAL	$17,300	$17,300	$99,847	$99,847	$99,847

B.U. 3330 (continued)

EXPENDITURE CLASSIFICATION B.U. 3330 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 84,991	$ 88,682	$ 90,226	$ 90,226	$ 90,226	
2000 SERVICES & SUPPLIES	$ 5,862	$ 6,565	$ 9,621	$ 9,621	$ 9,621	
5000 EXP TFRS & REIMBURS	$	$ 1,518-	$	$	$	
TOTAL	$ 90,853	$ 93,729	$ 99,847	$ 99,847	$ 99,847	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3330 - Veterans Service Office					
0252	Veterans Service Officer	F2	1	1	1	1
0866	Asst. Vets. Serv. Ofcr. II	62.2	3	3	3	3
0953	Typist Clerk	54.4	2	2	2	2
Total			6	6	6	6

BUDGET UNIT NO. 3380 FUND NO. 0005 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Social Services:Poor/Aged ACTIVITY: Other Assistance

RESPONSIBLE OFFICIAL: County Administrative Officer 1977-78 SERVICE LEVEL BUDGET

A LISTING OF FEDERAL REVENUE SHARING PROJECTS FUNDED BY THIS BUDGET UNIT IS CONTAINED IN THE EXHIBITS SECTION OF THIS BOOK.

EXPENDITURE CLASSIFICATION B.U. 3380	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$	$	$ 22,900	$ 22,900	$ 31,100	
3000 OTHER CHARGES	$ 86,737	$ 25,000				
TOTAL	$ 86,737	$ 25,000	22,900	22,900	31,100	>

BUDGET UNIT NO. 3390 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Homemaker Program ACTIVITY: Other Assistance

Funds for the Homemaker Program are appropriated in Fund 0001, Budget Unit No. 3200 - Department of Social Services.

EXPENDITURE CLASSIFICATION B.U. 3390	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES (X) 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED BOARD OF SUPERVISORS 1977-78 (6)
2000 SERVICES & SUPPLIES	$ 209,955	$	$	$	$
TOTAL	$ 209,955	$	$	$	$

BUDGET UNIT NO. 3400 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Employment and Training ACTIVITY: Other Assistance

Funds for Employment and Training are appropriated in Fund 0001, Budget Unit No. 3200 - Department of Social Services.

EXPENDITURE CLASSIFICATION B.U. 3400 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 31,457	$	$	$	$	
TOTAL	$ 31,457	$	$	$	$	1

BUDGET UNIT NO. 3410 FUND NO. 0001 FUNCTION: Public Assistance

BUDGET UNIT TITLE: Service Connected Expense ACTIVITY: Other Assistance

Funds for Service Connected Expense are appropriated in Budget Unit No. 3200, Fund 0001 - Department of Social Services.

EXPENDITURE CLASSIFICATION B.U. 3410 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL EXPENDITURES [ ] [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	F N D (7)
2000 SERVICES & SUPPLIES	$ 1,515	$	$	$	$	
TOTAL	$ 1,515	$	$	$	$	1

BUDGET UNIT NO. 4000 FUND NO. 0026
BUDGET UNIT TITLE: Library
RESPONSIBLE OFFICIAL: Library Director

FUNCTION: Education
ACTIVITY: Library Services
1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of the library is to enrichen the lives of children and adults by providing a variety of information and experience through books and multimedia. With this, the library conducts special programs for children and services to help the public use the materials for information, self-education and recreation.

OBJECTIVES:

1. Direct Public Service through a series of branches and mobile services: (a) 720,000 books and other items will be loaned to the public. (b) 150,000 references and reading aid questions will be answered. (c) 6,000 films will be circulated to an audience of 175,000. (d) A series of children's programs will be conducted and 80,000 calls will be made to dial-a-story. (e) Other services such as copy machines, documents, periodicals, etc. will be maintained and expanded.

2. Support Services (a) Extensions. (1) 75,000 books will be exchanged between branches. (2) 6,000 books will be borrowed from other libraries on inter-library loan. (3) 20,000 requests will be handled by library headquarters. (b) Technical Services. (1) A collection of over 200,000 books will be maintained with 14,000 new and 1,200 gift books added. (2) The microfilm union catalog will be published quarterly. (c) Audio Visual (1) To select, purchase and process about 30 - 16 mm films plus records and tapes. (2) To inspect and clean 6,000 films per year. (3) To schedule films for the public and libraries, publish A-V information for users and coordinate films borrowed from other jurisdictions and organizations.

3. Administration (a) Library; Department Head and staff will carry out all administrative tasks of budget control, planning, public relations, etc. under Board of Supervisors' policy. (b) Black Gold; All fiscal affairs delegated under the Joint Powers Agreement will be carried out including grant management, working with the Black Gold Board, publishing monthly fiscal information and quarterly reports to the Board of Supervisors.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. DIRECT PUBLIC SERVICE - 20 OUTLETS; Includes all direct public services to the library user in all the branches and bookmobile where the staff work directly with the public. In fiscal year 1977-78 there will be 19 stationary libraries and one bookmobile. Service is provided to all of the County except Paso Robles which has an independent library.

2a. SUPPORT SERVICES - EXTENSIONS; Includes all exchanges of books and materials, record keeping to keep track of locations of books, delivery, borrowing books on inter-library loan for the public, branch supervision and filling requests.

SERVICE DELIVERY PROGRAM (continued)

2b. SUPPORT SERVICES - TECHNICAL SERVICES; Includes maintaining a collection of over 200,000 books and other materials, adding 14,000 new volumes each year and 1,200 gifts. Processing is completed in this department after initial work is done at the Ventura Processing Center. Ordering of materials is done at Technical Services as well ad mending of books. A joint effort is also made along with other jurisdictions to publish the book catalog on microfilm on a quarterly basis.

2c. SUPPORT SERVICES - AUDIO VISUAL; All film usage is coordinated by the A-V librarian and staff. Other media such as talking books for the blind, tapes, records and cassettes are selected and processed for public use. Publications such as film lists are prepared and films are cleaned 6,000 times per year. Films are acquired for the public from other agencies and film circuit and deposit collections are maintained.

3a. LIBRARY ADMINISTRATION; Includes all fiscal management and control, planning, public relations, working with the Board of Supervisors and Library Board, personnel management, accounting, payroll and other aspects of library administration.

3b. ADMINISTRATION OF THE BLACK GOLD SYSTEMS; Includes State and Federal grant management, reporting to the State Library, working with the Executive Board to develop sound programs, accounting and coordination of the seven member Black Gold System and the 80 member T.I.E. organization of non-public libraries.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. DIRECT PUBLIC SVC	$ 6,177	$ 6,177	$ 841,720	$ 838,045	$753,045
2a. SUPPORT SVC - EXT	-0-	-0-	99,560	99,379	99,379
2b. SUPPORT SVC - TECH	-0-	-0-	123,302	123,474	123,474
2c. SUPPORT SVC - A/V	-0-	-0-	24,452	24,656	24,656
3a. ADMINISTRATION	-0-	-0-	53,638	53,810	53,810
3b. BLACK GOLD ADMIN	12,961	12,961	12,962	12,962	12,962
NON-SERVICE REVENUES	30,373	30,373	-0-	-0-	-0-
TOTAL	$49,511	$49,511	$1,155,634	$1,152,326	$1,067,326

EXPENDITURE CLASSIFICATION B.U. 4000	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
1000 SALARIES & BENEFITS	$ 508,447	$ 556,301	$ 591,213	$ 591,213	$ 591,213	
2000 SERVICES & SUPPLIES	$ 353,999	$ 390,617	$ 469,507	$ 466,199	$ 466,199	
4000 FIXED ASSETS	$ 11,735	$ 13,242	$ 94,914	$ 94,914	$ 9,914	
5000 EXP TFRS & REIMBURS	$ 29,119-$	12,329-$	$	$	$	
TOTAL	$ 845,062	$ 947,831	$ 1,155,634	$ 1,152,326	$ 1,067,326	26

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77 Bd.
	Org. 4000 - Library					
0210	Library Director	C4	1	1	1	1
0911	Account Clerk	57.8	1	1	1	1
0914	Accounting Technician	60.1	1	1	1	1
0926	Secretary	59.2	1	1	1	1
0952	Intermediate Typist Clerk	57.3	9	10	11	11
0952	Int. Typist Clerk 3/4 T.	57.3	4	4	4	4
0952	Int. Typist Clerk 1/2 T.	57.3	8	9	8	8
0952	Int. Typist Clerk 1/4 T.	57.3	2	3	2	2
0953	Typist Clerk	56.4	1	1	1	1
0967	Page	56.4	3	3	3	3
0967	Page 3/4 Time	56.4	2	2	2	2
0967	Page 1/2 Time	56.4	1	1	1	1
1001	Assistant Library Director	64.9	2	2	2	2
1003	Librarian I	61.6				
1004	or Librarian II	62.5	3	3	3	3
1004	Librarian II 3/4 T.	62.5	1	1	1	1
1004	Librarian II 1/2 T.	62.5	2	2	2	2
1011	Librarian III	63.5	2	2	2	2
1005	Branch Library Assistant	57.7	1	1	1	1
1005	Branch Lib. Asst. 3/4 T.	57.7	5	5	5	5
1005	" " " 1/2 T.	57.7	5	5	5	5
1005	" " " 1/4 T.	57.7	4	4	5	5
1008	Superv. Branch Libr. Asst.	58.6	7	7	7	7
1012	Bookmobile Driver-Clerk	57.2	1	1	1	1
0952	Int. Typ. Clerk 1/10 T - 4 hr.	57.3	0	2	0	0
1005	Branch Library Asst. 1/8 T - 5 hr.	57.7	0	1	0	0
Total			67	73	70	70

BUDGET UNIT NO. 4020 FUND NO. 0005
BUDGET UNIT TITLE: Library Programs
RESPONSIBLE OFFICIAL: Library Director

FUNCTION: Education
ACTIVITY: Library Services
1977-78 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 4020	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES (X) 1976-77	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED (X) BOARD OF SUPERVISORS 1977-78	
	2	3	4	5	6	
2000 SERVICES & SUPPLIES	$ 30,619	$ 4,518	$	$	$	
4000 FIXED ASSETS	$	$ 4,715	$	$	$	
TOTAL	$ 30,619	$ 9,233	$	$	$	5

BUDGET UNIT NO. 4030 FUND NO. 0001 FUNCTION: Education

BUDGET UNIT TITLE: Farm Advisors Office ACTIVITY: Agricultural Education

RESPONSIBLE OFFICIAL: County Farm Advisor 1977-78 SERVICE LEVEL BUDGET

GOALS:

The University of California, Cooperative Extension's (Farm and Home Advisor) mission in San Luis Obispo County is to provide educational opportunities for the people of the county so they may benefit from available knowledge and technology affecting their economic well-being and quality of living. When knowledge is not available, extension will instigate mission oriented research projects to develop new knowledge.

OBJECTIVES:

1. To make 10 percent more contacts with farmers, both large and small. To help them effectively manage their farms and increase their effectiveness in marketing and distributing agricultural products.

2. To organize 10 percent more 4-H Clubs for youth, ages 9-19. Train 10 percent more volunteer adults to serve as community and project leaders. Plan and implement new youth projects and activities.

3. Make 10 percent more contacts in the Family and Consumer Science Program. Place special emphasis on low-income minority senior citizens.

4. To make our educational services available to more groups (10 percent) in order to help them enhance the social and economic well-being of the community.

5. Make 10 percent more contacts in order to generate and transmit knowledge that will develop and promote wise use of our ocean resources. Place emphasis on advisory service, educational and research activities.

6. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. AGRICULTURE AND NATURAL RESOURCES; Bring to the agricultural community the latest information on the production and marketing of food and fiber and the preservation of our natural resources. This is done through individual contact (ranch, home and office calls), group meetings, mass media (radio, TV, newspapers, newsletters), free publications, and applies research.

2. 4-H YOUTH; Working through volunteer adult leaders, organize and supervise 4-H Clubs throughout the county.

3. FAMILY AND CONSUMER SCIENCE; Provide Family and Consumer Science information in all areas of home economics, with special emphasis on low-income programs and the needs of our senior citizens.

B.U. #4030 (continued)

SERVICE DELIVERY PROGRAM (continued)

4. COMMUNITY RESOURCE DEVELOPMENT; Work with groups in order to help enhance the social and economic well being of the community.

5. MARINE ADVISORY; Generate and transmit knowledge that will develop and provide wise use of ocean resources. Encompassed are three interrelated activities -- advisory service, education and research.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. AGRICULTURE	$1,400	$1,400	$36,108	$36,108	$36,108
2. 4-H YOUTH	-0-	-0-	22,463	22,463	22,463
3. CONSUMERS	-0-	-0-	16,105	16,105	16,105
4. RESOURCE DEV.	-0-	-0-	6,603	6,603	6,603
5. MARINE ADVISORY	-0-	-0-	2,361	2,361	2,361
TOTAL	$1,400	$1,400	$83,640	$83,640	$83,640

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 53,256	$ 51,394	$ 57,032	$ 57,032	$ 57,032	
2000 SERVICES & SUPPLIES	$ 22,687	$ 24,985	$ 26,608	$ 26,608	$ 26,608	
4000 FIXED ASSETS	$ 200	$	$	$	$	
TOTAL	$ 76,143	$ 76,379	$ 83,640	$ 83,640	$ 83,640	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 4030 - Farm Advisor					
0812	Field & Laboratory Assistant	60.9	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	2	3	3	3
0952	Int. Typist Clerk 3/4 T.	57.3	1	0	0	0
Total			5	5	5	5

BUDGET UNIT NO. 4040 FUND NO. 0017 FUNCTION: Education

BUDGET UNIT TITLE: Traffic Safety Program ACTIVITY: Other Education

RESPONSIBLE OFFICIAL: Chief Probation Officer 1977-78 SERVICE LEVEL BUDGET

GOALS:

Rehabilitation of Probationers.

To reduce incidence of repeat drunk driving arrests.

OBJECTIVES:

1. Lectures on Alcoholism: Provide 40 one-hour lectures on alcoholism in public schools and colleges or presentations to community groups.

2. Driving While Intoxicated Courses: Provide ten enrollment hours of education on the dangers and consequences of drinking and driving to 850 first-offenders on alcohol-related offenses.

3. Business and Clerical Services: Provide business and clerical services to support the program.

4. Operations: Provide for the operation of the Probation Department.

5. Intake of Referrals: To investigate 1000 DWI referrals.

6. To implement a new or refine an existing cost system as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. LECTURES ON ALCOHOLISM; Provides for one-hour lectures and presentations on alcoholism in schools, colleges, and public meetings.

2. DWI COURSES; Provides a special course of education on the dangers and consequences of alcoholism and drinking and driving for first offenders on alcohol-related offenses.

3. INTAKE OF REFERRALS; Includes an appropriate investigation of circumstances and conditions brought to the attention of the Probation Officer, and the disposition of the matter, including Court reports, petitions, or transfer or referral of the matter to another jurisdiction.

4. BUSINESS AND CLERICAL SERVICES; Provides services for typing, filing, maintaining records, accounting, purchasing, personnel administration, etc.

5. OPERATIONS; Covers the operational expenses of the Probation Department, such as Transportation, stationery, and materials.

6. STAFF TRAINING; Includes training of Probation Department staff. The Departmental training authorization is:

B.U. #4040 (continued)

SERVICE DELIVERY PROGRAM #6 (continued)

First-time employees, during first year.....80 hours. Continuing employees, each subsequent year.....40 hours.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. LECT ON ALCOHOL	$ 3,721	$ 3,721	$ 4,255	$ 4,255	$ 4,255
2. DWI COURSES	12,319	12,319	14,178	12,778	12,778
3. INTAKE REFERRALS	9,682	9,682	11,105	11,105	11,105
4. BUS & CLERICAL SVS	4,624	4,624	5,318	5,318	5,318
5. OPERATIONS	5,238	5,238	6,010	5,260	5,260
6. STAFF TRAINING	541	541	609	609	609
TOTAL	$36,125	$36,125	$41,475	$39,325	$39,325

EXPENDITURE CLASSIFICATION B.U. 4040	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED BUDGET 1977-78
	2	3	4	5	6
1000 SALARIES & BENEFITS	$ 16,709	$ 24,644	$ 30,845	$ 31,045	$ 31,045
2000 SERVICES & SUPPLIES	$ 13,240	$ 7,256	$ 10,630	$ 8,480	$ 8,480
TOTAL	$ 29,949	$ 31,900	$ 41,475	$ 39,325	$ 39,325

BUDGET UNIT NO. 4100 FUND NO. 0001 FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Parks and Beaches Administration ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: Director of Parks & Beaches 1977-78 SERVICE LEVEL BUDGET

GOALS:

Organize and direct the services of the Park Department in consonance with the general policies established by the public authority. Provide the leadership necessary in planning, developing and maintaining a system of recreational, historic, scenic parks and other recreational facilities, which are deemed necessary to preserve and enhance the quality of our environment and to provide adequate leisure time opportunities for the present and future residents, visitors and tourists within San Luis Obispo County.

OBJECTIVES:

1. Carry out the current and projected desire of the governing body.

2. Actively participate in professional societies and organizations dedicated to the improvement of all phases of the park and recreation field.

3. Maintain our facilities for the safety, comfort and enjoyment of the visitors.

4. Compile an operations manual for each recreation facility.

5. Confer with other local, regional, state and national governmental agencies concerned with parks conservation and other recreation resources, so that co-operation planning and working relationships can be developed.

6. Reorganize the management staff into an efficient effective public service team.

7. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

	ACRE SIZE	SUP. DIST.	1976 VISITORS	1976 REVENUE	1977/7 BUDGET
1. PARKS & BEACHES - ADMINISTRATION					$ 90,57
2. PARKS & BEACHES - GEN.MAINT.					207,64
3. ATAS. PARK	59.85	1	288,950	$ 2,682.00	74,10
4. BIDDLE PARK	52.00	2			13,97
5. CAMBRIA PARK	2.13	2	80,924	49.00	18,30

SERVICE DELIVERY PROGRAM (continued)

		ACRE SIZE	SUP. DIST.	1976 VISITORS	1976 REVENUE	1977/78 BUDGET
6.	CUESTA PARK	5.07	5	66,480	1,110.00	15,098
7.	EL CHORRO REGIONAL PARK	720.00	2	Anticipated Opening 1977		20,967
8.	GROVER CITY	2.81	4	38,135	282.50	15,157
9.	NIPOMO PARK	126.49	4	35,312	297.50	20,626
10.	OCEANO PARK	6.77	4	133,649	29,326.25	22,013
11.	OSO FLACO EASEMENT		4	No Est.	0.00	1,175
12.	RIOS CALEDONIA ADOBE	0.1	1	No Est.	0.00	18,876
13.	SAN MIGUEL PARK	2.37	1	38,175	134.00	18,604
14.	STA. MARGARITA LAKE	1,068.00	5	75,274	31,743.14	99,376
15.	SHANDON PARK	11.47	1	93,675	1,102.00	26,616
16.	SO. BAY PARK	5.00	2	35,374	168.50	18,929
17.	TEMPLETON PARK	2.30	1	65,500	242.00	20,543
18.	AVILA BEACH	3.50	3	996,318	536,27	42,598
19.	CAYUCOS BEACH	13.55	2	710,000	0.00	23,700
20.	AVILA PIER		3		25.00	6,100
21.	CAYUCOS PIER		2			5,900
22.	PISMO PIER		3			5,575
23.	NIPOMO COMMUNITY BUILDING		4		155.00	1,100
24.	SAN MIGUEL COMMUNITY BUILDING		1		805.00	910
25.	SANTA MARGARITA COMMUNITY BUILDING		5	Leased Out		300
26.	SHANDON COMMUNITY BUILDING		1	Leased Out		600
27.	SIMMLER COMMUNITY BUILDING		4	Leased Out		500

B.U. #4100 (continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. PARKS SERVICES	$63,965	$63,965	$826,105	$819,370	$819,370
COST APPLIED TOTAL	-0-	-0-	(29,500)	(29,500)	(29,500)
TOTAL	$63,965	$63,965	$796,605	$789,870	$789,870

EXPENDITURE CLASSIFICATION B.U. 4100	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 595,521	$ 598,436	$ 651,331	$ 644,631	$ 644,631	
2000 SERVICES & SUPPLIES	$ 113,218	$ 133,324	$ 174,774	$ 174,739	$ 174,739	
4000 FIXED ASSETS	$ 6,200	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 32,776-	$ 24,898-	$ 29,500-	$ 29,500-	$ 29,500-	
TOTAL	$ 682,163	$ 706,862	$ 796,605	$ 789,870	$ 789,870	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77- Bd.
	Org. 4100 - Parks and Beaches					
0249	Director of Parks & Beaches	C2	1	1	1	1
1204	Assist. Dir. Parks & Beaches	66.3	1	1	1	1
1205	Park Area Superintendent	65.3	1	1	1	1
0911	Account Clerk	57.8	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	1	1	1	1
1103	Public Works Worker IV	61.8	1	1	1	1
1120	Equipment Mechanic II	63.1	1	1	1	1
1121	Equipment Mechanic I	62.2	1	1	1	1
1215	Park Ranger IV	62.0	1	1	1	1
1220	Park Ranger III	61.1	8	8	8	8
1221	Park Ranger II	60.1	9	9	9	9
1223	Park Ranger Aide	57.8				
1222	or Park Ranger I	59.2	3	3	3	3
1216	Park Ranger - Zookeeper	62.0	1	1	1	1
1225	Parks Maintenance Supervisor	63.4	1	1	1	1
1227	Parks Maintenance Worker I	58.2				
1228	or Parks Maint. Worker II	59.6	4	5	5	5
1229	Parks Maintenance Worker III	60.6	3	2	2	2
1231	Groundsworker I	57.3				
1232	or Groundsworker II	58.7	2	2	2	2
1232	or Groundsworker II 1/2 T.	58.7	1	1	1	1
1221	Park Ranger II - 1/2 T.	60.1	0	1	1	1
Total			42	43	43	43

BUDGET UNIT NO. 4130 FUND NO. 0001

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Wharves and Docks

ACTIVITY: Recreation Facilities

This Budget Unit formerly represented the costs of maintenance of the Avila, Cayucos, Pismo and South Bay wharves. Funds for this activity have been appropriated in Parks and Beaches - Budget Unit No. 4100 since fiscal year 1975-76.

EXPENDITURE CLASSIFICATION B.U. 4130 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 16,928	$ 2,438				
TOTAL	$ 16,928	$ 2,438				1

BUDGET UNIT NO. 4140 FUND NO. 0001

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Community Buildings

ACTIVITY: Recreation Facilities

This budget unit formerly represented the costs of operation and maintenance of community buildings. Funds for this activity have been appropriated in Parks and Beaches - Budget Unit No. 4100 since fiscal year 1975-76.

EXPENDITURE CLASSIFICATION B.U. 4140	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 1,635	$ 979				
5000 EXP TFRS & REIMBURS	$ 853-	$	$	$	$	
TOTAL	$ 782	$ 979	$	$	$	1

UDGET UNIT NO. 4150 FUND NO. 0001 FUNCTION: Recreation & Cultural

UDGET UNIT TITLE: Lopez Recreation Area ACTIVITY: Recreation - Facilities

ESPONSIBLE OFFICIAL: Director of Parks & Beaches 1977-78 SERVICE LEVEL BUDGET

OALS & OBJECTIVES/SERVICE DELIVERY PROGRAM:

	ACRE SIZE	SUP. DIST.	1976 VISITORS	1976 REVENUE	1977/78 BUDGET
. LOPEZ RECREATION AREA	4,276.00	4	518,240	$368,831.77	$336,750

. To implement a new or refine an existing cost system, as necessary to provide ccountability for each Service/Program within this Budget Unit.

EXPENDITURE CLASSIFICATION B.U. 4150 (1)	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [X] EXPENDITURES 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78 (5)	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 222,124	$ 212,187	$ 248,218	$ 248,218	$ 221,236	
2000 SERVICES & SUPPLIES	$ 91,153	$ 108,522	$ 118,092	$ 118,092	$ 115,514	
4000 FIXED ASSETS	$ 998	$ 1,995	$	$	$	
5000 EXP TFRS & REIMBURS	$ 321,129-$	356,613-$	366,310-$	366,310-$	336,750-	
TOTAL	$ 6,854-$	33,909-$	$	$		1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 4150 - Lopez Recreation Area					
1219	Park Supervisor	64.8	1	1	1	1
1215	Park Ranger IV	62.0	1	1	1	1
1220	Park Ranger III	61.1	2	2	2	2
1221	Park Ranger II	60.1	2	2	2	2
1222	Park Ranger I	59.2	3	3	3	3
1227	Park Maintenance Worker I	58.2				
1228	or Park Maint. Worker II	59.6	3	2	2	2
1229	or Park Maint. Worker III	60.6	1	2	2	2
0968	Park Gate Attendant	56.4	1	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
Total			15	15	15	15

BUDGET UNIT NO. 4160 FUND NO. 0008 FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Morro Bay Golf Course ACTIVITY: Recreation

RESPONSIBLE OFFICIAL: Director of Parks & Beaches 1977-78 SERVICE LEVEL BUDGET

GOALS & OBJECTIVES/SERVICE DELIVERY PROGRAM:

	ACRE SIZE	SUP. DIST.	1976 VISITORS	1976 REVENUE	1977/78 BUDGET
1. MORRO BAY GOLF COURSE	100.00	2	83,602	$226,404.05	$229,974

2. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

EXPENDITURE CLASSIFICATION B.U. 4160	ACTUAL EXPENDITURES 1975-76 (2)	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78 (5)	APPROVED [ ] ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 151,641	$ 143,931	152,269	152,269	152,269	
2000 SERVICES & SUPPLIES	$ 49,461	$ 60,594	65,305	65,305	65,305	
4000 FIXED ASSETS	$	$ 12,186			12,400	
TOTAL	$ 201,102	$ 216,711	217,574	217,574	229,974	3

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 4160 - Morro Bay Golf Course					
1121	Equipment Mechanic I	62.2	1	1	1	1
1217	Golf Course Supervisor	62.0	1	1	1	1
1218	Golf Starter	58.2	2	2	2	2
1231	Groundsworker I	57.3				
1232	or Groundsworker II	58.7	6	6	6	6
1335	Custodian 3/4 T.	57.7	1	1	1	1
Total			11	11	11	11

BUDGET UNIT NO. 4180 FUND NO. 0001 FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Museum ACTIVITY: Cultural Services

RESPONSIBLE OFFICIAL: Director of Parks & Beaches 1977-78 SERVICE LEVEL BUDGET

GOALS & OBJECTIVES/SERVICE DELIVERY PROGRAM:

	ACRE SIZE	SUP. DIST.	1976 VISITORS	1976 REVENUE	1977/78 BUDGET
1. MUSEUM		5	33,981	$1,371.09	$17,007

1. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

EXPENDITURE CLASSIFICATION B.U. 4180	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	7.
1000 SALARIES & BENEFITS	$ 14,718	$ 16,011	$ 15,954	$ 15,954	$ 15,954	
2000 SERVICES & SUPPLIES	$ 1,021	$ 918	$ 1,053	$ 1,053	$ 1,053	
TOTAL	$ 15,739	$ 16,929	$ 17,007	$ 17,007	$ 17,007	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 4180 - Museum					
1211	Museum Curator	62.5	1	1	1	1
Total			1	1	1	1

BUDGET UNIT NO. 4190 FUND NO. 0001 FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Veterans Buildings ACTIVITY: Veterans Memorial Building

RESPONSIBLE OFFICIAL: Director of Parks & Beaches 1977-78 SERVICE LEVEL BUDGET

GOALS & OBJECTIVES/SERVICE DELIVERY PROGRAM:

	ACRE SIZE	SUP. DIST.	1976 VISITORS	1976 REVENUES	1977/78 BUDGET
1. VETERANS BUILDING	S.F.				
2. ARROYO GRANDE VET. BLDG.	3,076	4	Leased Out		300
3. ATASCADERO VET. BLDG.	48,942	1	6,959	4,983.21	33,524
4. CAMBRIA VET. BLDG.	6,735	2	43,983	3,243.25	17,338
5. CAYUCOS VET. BLDG	8,179	2	41,933	3,296.50	16,051
6. PISMO BEACH VET. BLDG	9,420	3	30,540	4,103.25	16,211
7. SAN LUIS OBISPO VET. BLDG	24,843	5	61,276	10,250.75	44,429
8. SHELL BEACH VET. BLDG.	4,057	3	11,173	662.50	4,197
9. TEMPLETON VET. BLDG.	6,237	1	Leased Out		450

10. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

EXPENDITURE CLASSIFICATION B.U. 4190	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 108,690	$ 103,118	$ 111,302	$ 111,302	$ 111,302	
2000 SERVICES & SUPPLIES	$ 36,762	$ 35,080	$ 39,590	$ 39,590	$ 39,590	
5000 EXP TFRS & REIMBURS	$ 17,831-$	18,247-$	18,392-$	18,392-$	18,392-	
TOTAL	$ 127,621	$ 119,951	$ 132,500	$ 132,500	$ 132,500	1

B.U. #4190 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 4190 - Veterans Building					
240	Building Custodian II	59.6	2	2	2	2
241	Building Custodian I	58.6	3	3	3	3
335	Custodian	57.7	3	4	4	4
335	" 1/2 Time	57.7	1	0	0	0
335	" 1/4 Time	57.7	1	1	1	1
Total			10	10	10	10

BUDGET UNIT NO. 4300 & 4310 FUND NO. 0015

BUDGET UNIT TITLES: Bond Redemption/Interest

RESPONSIBLE OFFICIAL: Auditor-Controller

FUNCTION: Debt Service

ACTIVITY: Bond Redemption/ Bond Interest

1977-78 SERVICE LEVEL BUDGE

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD APPROVED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD APPROVED
1. BOND REDEMPTION	$55,000	$55,000	$55,000	$55,000	$55,000
2. BOND INTEREST	2,025	2,025	2,025	2,025	2,025
COST APPLIED TOTAL	-0-	-0-	(57,025)	(57,025)	(57,025)
TOTAL	$57,025	$57,025	-0-	-0-	-0-

EXPENDITURE CLASSIFICATION B.U. 4300	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	
5000 EXP TFRS & REIMBURS	$ 55,000-	$ 55,000-	$ 55,000-	$ 55,000-	$ 55,000-	
TOTAL	$	$	$	$	$	15

EXPENDITURE CLASSIFICATION B.U. 4310	ACTUAL EXPENDITURES 1975-76	ESTIMATED ACTUAL [ ] EXPENDITURES [X] 1976-77	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1977-78	APPROVED ADOPTED [X] BY THE BOARD OF SUPERVISORS 1977-78	FUND
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$ 5,941	$ 3,997	$ 2,025	$ 2,025	$ 2,025	
5000 EXP TFRS & REIMBURS	$ 5,941-	$ 3,997-	$ 2,025-	$ 2,025-	$ 2,025-	
TOTAL	$	$	$	$	$	15

BUDGET UNIT NO. 5525 FUND NO. 0079 1977-78 SERVICE LEVEL BUDGET

BUDGET UNIT TITLE: Regional Crime Prevention Resource Center

RESPONSIBLE OFFICIAL: Sheriff-Coroner

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 5525 - Crime Prevention Grant					
0336	Sergeant	63.7	1	1	1	1
0338	Deputy Sheriff	62.7	2	2	2	2
0953	Typist Clerk	56.4	1	1	1	1
Total			4	4	4	4

BUDGET UNIT NO. 5527 FUND NO. 0087 1977-78 SERVICE LEVEL BUDGET

BUDGET UNIT TITLE: Narcotic Rehabilitation Grant

RESPONSIBLE OFFICIAL: Chief Probation Officer

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-7 Bd. A
	Org. 5527 - Narcotic Rehabilitation Grant					
0336	Sergeant	63.7	1	1	1	1
0338	Deputy Sheriff	62.7	1	1	1	1
0952	Intermediate Typist Clerk 1/2 T.	57.3	1	1	1	1
Total			3	3	3	3

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 77 . 78

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION—PURPOSE	Reserve Balance as of June 30, 19 77	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year	Fund
		Requested ☐ Recommended ☒	~~Approved~~/Adopted by the Board of Supervisors	Requested ☐ Recommended ☒	~~Approved~~/Adopted by the Board of Supervisors		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUND							
General Reserve	1,402,514	-0-	-0-	-0-	400,000	1,802,514	
Telephone System	-0-	-0-	-0-	-0-	200,000	200,000	
Imprest Cash	17,750	-0-	1,130	-0-	-0-	16,620	
RESTRICTED BALANCES							
Golf Course	209,683	-0-	13,426	-0-	-0-	196,257	
Special Public Health	38,750	-0-	28,038	-0-	-0-	10,712	
Wildlife & Grazing	6,724	-0-	3,686	-0-	-0-	3,038	
Traffic Safety	5,300	-0-	514	-0-	-0-	4,786	
ROAD FUND	287,411	-0-	-0-	-0-	-0-	287,411	
ACCUMULATIVE CAPITAL OUTLAY	1,877,347	-0-	-0-	-0-	-0-	1,877,347	
FAIR POLITICAL PRACTICES	51,237	-0-	-0-	-0-	6,423	57,660	
FEDERAL REVENUE SHARING	1,839,016	-0-	-0-	-0-	-0-	1,839,016	
AIR POLLUTION CONTROL	84,397	-0-	5,628	-0-	-0-	78,769	
FISH & GAME	21,631	-0-	6,299	-0-	-0-	15,332	
SPECIAL AVIATION	40,820	-0-	12,190	-0-	-0-	28,630	
SPECIAL ROADS	13,672	-0-	-0-	-0-	-0-	13,672	
LIBRARY	276,511	-0-	-0-	-0-	-0-	276,511	
TOTAL	6,172,763	-0-	70,911	-0-	606,423	6,708,275	

IGS/ENTERPRISE BUDGETS

BUDGET UNIT NO. 2150 FUND NO. 0055
BUDGET UNIT TITLE: Workers' Compensation
RESPONSIBLE OFFICIAL: County Personnel Director

SERVICE ACTIVITY: Personnel
1977-78 SERVICE LEVEL BUDGET

GOALS:

The goal of this budget is to coordinate and authorize payment of temporary and permanent disability benefits, medical costs for treatment of job-related injuries and illnesses, and other costs incident to a self-insured workers' compensation program as prescribed by State statutes and County ordinances.

To provide support to all departments on employee safety.

OBJECTIVES:

1. To process and administer approximately 300 new workers' compensation claims against the County.

2. To develop programs of accident prevention and safety training for County employees.

3. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. INSURANCE AND CLAIMS; This service reflects all payments of temporary and permanent disability benefits, medical and legal payments associated with claims and all premiums for excess insurance coverage.

2. CLAIMS ADMINISTRATION; This service represents the funds necessary for contract payments to the administration of our workers compensation self-insured program and labor costs including cost-transfers for in-house support of the workers' compensation and safety programs.

3. GENERAL ADMINISTRATION; This service represents the expenses associated with the County's administration of workers' compensation and safety programs including office expenses, memberships, transportation and travel and special departmental expense.

4. RESERVES; This service represents the money set aside for future costs of current known and unknown claims.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. CLAIMS	$415,019	$415,019	$415,019	$415,019	$415,019
2. CLAIMS ADMIN	48,591	62,082	48,591	48,591	62,082
3. GEN ADMIN.	4,012	4,012	4,012	4,012	4,012

B.U. #2150 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMNDED	EXPENDITURES BOARD ADOPTED
4. RESERVES	$ 27,378	$ 27,378	$ 98,278	$ 27,378	$ 27,378
TOTAL	$495,000	$508,491	$565,900	$495,000	$508,491

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2150 - Workers Compensation					
	Safety & Claims Coordinator	65.8	0	0	0	1
Total			0	0	0	1

State Controller
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 77 - 78 FISCAL YEAR

Fund Title: Workers Compensation

Service Activity: Personnel

PRINTED BY CARLISLE GRAPHICS, S. F. 4472-0090

OPERATING DETAILS (1)	Actual 19 75 - 76 (2)	Actual/Estimated 19 76 - 77 (3)	Proposed Estimates 19 77 - 78 (4)	Approved Estimates 19 77 - 78 (5)	
INCOME					
Charges for Services:					
Other Income . State Aid - Other		13,669	5,000	5,000	
Interest		38,000	40,000	40,000	
Billings to Departments		440,000	520,900	463,491	
Total Income		491,669	565,900	508,491	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year					
Plus: Purchases during year					
Total Available					
Less: Inventory-End of year					
Cost of Inventoried Materials and Supplies Used					
Other Operating Expenses:					
Salaries & Benefits	1,374	-0-	21,500	34,991	
Insurance & Claims	142,151	377,290	415,019	415,019	
Memberships	62	10	20	20	
Office Expense	215	1,354	2,392	2,392	
Professional & Special Services	46,516	26,504	27,091	27,091	
Special Department Expenses	191	100	800	800	
Transportation & Travel	84	193	800	800	
Contribution to Reserve	256,927	86,218	98,278	27,378	
Total Expenses	447,520	491,669	565,900	508,491	
EXCESS INCOME OVER (UNDER) EXPENSES					
FIXED ASSETS EXPENDITURES					
Equipment					
Other					
Total Fixed Assets					0055/2150
ACCUMULATION OF RESERVES ADDED	256,927	86,218	98,578	98,578	
TOTAL	678,463	764,681	863,259	863,259	

BUDGET UNIT NO. 2270 FUND NO. 0051 ACTIVITY: Other General

BUDGET UNIT TITLE: Central Duplicating 1977-78 SERVICE LEVEL BUDGET

RESPONSIBLE OFFICIAL: County Purchasing Agent

GOALS:

To provide centralized reprographic services including offset printing, copying, blueprinting and microfilming.

OBJECTIVES:

1. To provide a centralized "quick copy" center to reduce copy costs by 30%.

2. To print 80% of new job, including typesetting and proofs, within 15 working days from receipt of orders (assuming that materials are available).

3. To reprint 90% of jobs, with plates on file, within 10 working days from receipt of order.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PRINTING AND DUPLICATING; This reprographic service provided is from design to final production of forms, documents and reports. This includes: graphic artwork; layout and platemaking; offset presswork; bindery, and envelope inserting.

2. COPYING; This service program includes the satellite copy machines in various county departments and a centralized copy center to reproduce copies quickly.

3. BLUEPRINTING; This service program includes the reproduction of maps and drawings.

4. MICROFILMING; This service program includes the filming, indexing, editing, and duplicating of original source documents and computer output microfilm for improved access to information and effective use of space.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. PRINTING/DUP	$146,120	$146,120	$146,120	$146,120	$146,120
2. COPYING	112,739	112,739	112,739	112,739	112,739
3. BLUEPRINTING	16,009	16,009	16,009	16,009	16,009
4. MICROFILMING	27,937	27,937	27,937	27,937	27,937
TOTAL	$302,805	$302,805	$302,805	$302,805	$302,805

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
	Org. 2270 - Central Duplicating					
0990	Reprographics Manager	62.7	1	1	1	1
0996	Reprographics Technician I	57.6	0	2	2	2
0992	Reprographics Tech. II	59.9	0	1	1	1
0994	Reprographics Tech. III	61.3	4	2	2	2
0911	Account Clerk	57.8	0	1	0	1
Total			5	7	6	7

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 77 - 78 FISCAL YEAR

Fund Title: Central Duplicating

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS, S. F. 4472-0080

OPERATING DETAILS (1)	Actual 19 75 - 76 (2)	Actual/Estimated 19 76 - 77 (3)	Proposed Estimates 19 77 - 78 (4)	Approved Estimates 19 77 - 78 (5)
INCOME				
Charges for Services:	256,245	255,485	302,805	302,805
Other Income				
Total Income	256,245	255,485	302,805	302,805
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	11,694	13,635	13,000	13,000
Plus: Purchases during year	88,362	63,518	89,000	89,000
Total Available	100,056	77,153	102,000	102,000
Less: Inventory-End of year	13,635	13,000	10,000	10,000
Cost of Inventoried Materials and Supplies Used	86,421	64,153	92,000	92,000
Other Operating Expenses:				
Salaries	68,938	70,520	73,892	73,892
Employee Benefits	13,048	12,770	18,730	18,730
Insurance	1,132	643	777	777
Maintenance Equipment	2,681	2,690	4,894	4,894
Professional & Special Services	62,674	60,000	39,000	39,000
Rents & Leases	35,693	35,000	55,986	55,986
Travel & Transportation	1,867	1,000	675	675
Office Expense	609	600	989	989
Memberships	24	24	80	80
Depreciation	8,181	8,085	8,000	8,000
Maintenance Buildings	-0-	-0-	7,782	7,782
Total Expenses	281,268	255,485	302,805	302,805
EXCESS INCOME OVER (UNDER) EXPENSES	(25,023)	-0-	-0-	-0-
FIXED ASSETS EXPENDITURES				
Equipment	-0-	-0-	-0-	-0-
Other	-0-	-0-	-0-	-0-
Total Fixed Assets	-0-	-0-	-0-	-0-

0051-2270

BUDGET UNIT NO. 2300 FUND NO. 0052 ACTIVITY: Other General

BUDET UNIT TITLE: Garage 1977-78 SERVICE LEVEL BUDGET

RESPONSIBLE OFFICIAL: County Purchaing Agent

GOALS:

To provide for a central County garage and vehicle fleet of cars and light duty trucks at the lowest possible cost.

OBJECTIVES:

1. Refine the cost accounting system so that the type of repair costs are identified per vehicle.

2. Reduce the price paid for gasoline on outside purchases by 5 cents per gallon.

3. To establish a rotation plan and/or expansion of the central pool so that the vehicle utilization and mileage is equalized.

4. Reduce the number of vehicles going less than 8,000 miles annually by 30%.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. PREVENTATIVE MAINTENANCE; Preventative maintenance includes performing safety inspection on the vehicles, checking fluid levels, lights, belts, hoses, and tires in addition to performing oil changes and lubrications.

2. MINOR REPAIRS; Included in minor repairs are repair and service work including motor tune-ups, replacing worn or broken parts and exterior engine repairs, such as water pumps, carburetor, and exhaust system.

3. MAJOR REPAIRS; Major repairs include internal engine repairs, such as head work and valve jobs, in addition to transmission and complete brake jobs.

4. MISCELLANEOUS SERVICES; Miscellaneous services include other County Department repair requests, installation of additional equipment on vehicles, parts pick up, road service (such as dead batteries, tire changing, and infield repairs), and getting repair estimates.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. MAINTENANCE	$ 73,901	$ 73,901	$ 73,901	$ 73,901	$ 73,901
2. MINOR REPAIRS	331,797	331,797	331,797	331,797	331,797

B.U. #2300 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
3. MAJOR REPAIRS	$ 54,543	$ 54,543	$ 54,543	$ 54,543	$ 54,543
4. MISC. SERVICES	16,378	16,378	16,378	16,378	16,378
TOTAL	$476,619	$476,619	$476,619	$476,619	$476,619

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Ad
	Org. 2300 - Garage					
1326	Automotive Garage Manager	63.2	1	1	1	1
9653	Automotive Mechanic I	62.0	2	2	2	2
9654	Automotive Mechanic II	62.5	1	1	1	1
1328	Automotive Serviceworker	58.7	2	2	2	2
0909	Senior Account Clerk	59.2	1	1	1	1
Total			7	7	7	7

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 77 - 78 FISCAL YEAR

Fund Title: Garage

Service Activity: Other General

OPERATING DETAILS (1)	Actual 19 75 - 76 (2)	Actual/Estimated 19 76 - 77 (3)	Proposed Estimates 19 77 - 78 (4)	Approved Estimates 19 77 - 78 (5)
INCOME				
Charges for Services:	468,841	549,084	476,619	476,619
Other Income				
Total Income	468,841	549,084	476,619	476,619
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year				
Plus: Purchases during year				
Total Available				
Less: Inventory-End of year				
Cost of Inventoried Materials and Supplies Used				
Other Operating Expenses:				
Salaries		81,437	83,580	83,580
Employee Benefits		20,158	16,513	16,513
Fuel & Oil		208,618	184,500	184,500
Parts & Service		47,850	33,600	33,600
Tires & Service		30,850	13,087	13,087
Overhead Expenses		38,330	16,030	16,030
Depreciation		121,841	80,599	80,599
Insurance		-0-	48,710	48,710
Total Expenses	459,578	549,084	476,619	476,619
EXCESS INCOME OVER (UNDER) EXPENSES	9,263	-0-	-0-	-0-
FIXED ASSETS EXPENDITURES				
Equipment	108,152	80,635	-0-	-0-
Other				
Total Fixed Assets	108,152	80,635	-0-	-0-

0052-2300

BUDGET UNIT NO. 2310 FUND NO. 0053 ACTIVITY: Other General

BUDGET UNIT TITLE: Central Stores 1977-78 SERVICE LEVEL BUDGET

RESPONSIBLE OFFICIAL: County Purchasing Agent

GOALS:

To provide for a centralized inventory of common office, janitorial, and maintenance supplies; at the lowest possible cost through volume purchasing for issue to various County Departments.

OBJECTIVES:

1. Reduce the need for satellite storage to a 30 day order level.

2. Develop written procedures on surplus personal property processing.

3. Reduce the varieties of stock items and special orders.

4. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. CENTRALIZED INVENTORY; Provide a cental inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, issuing and billing for materials and supplies requisitioned by various County Departments.

2. SURPLUS PROGRAM; The surplus program includes the transferring of surplus items between various County Departments and in and out of the Purchasing Agent's surplus pool and the preparation and processing of surplus items for auction.

3. OTHER SERVICES; Other services includes the combining of non-stock or special office supplies with regular stock stores orders for cost savings, the delivering of supplies, and the engraving of name plates and badges.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. INVENTORY	$185,944	$185,944	$184,728	$184,728	$184,728
2. PROPERTY SURPLUS	-0-	-0-	1,266	1,266	1,266
3. SPECIAL SERVICES	3,107	3,107	3,057	3,057	3,057
TOTAL	$189,051	$189,051	$189,051	$189,051	$189,051

.U. #2310 (continued)

Job lass	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2310 - Central Stores					
331	Storekeeper	59.4	1	1	1	1
338	Stock Clerk	57.7	1	1	1	1
Total			2	2	2	2

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 77-78 FISCAL YEAR

Fund Title: Central Stores

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS, S. F. 4472-0080

OPERATING DETAILS (1)	Actual 19 75-76 (2)	Actual/Estimated 19 76-77 (3)	Proposed Estimates 19 77-78 (4)	Approved Estimates 19 77-78 (5)
INCOME				
Charges for Services:	108,341	162,781	189,051	189,051
Other Income				
Total Income	108,341	162,781	189,051	189,051
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year				
Plus: Purchases during year				
Total Available				
Less: Inventory-End of year				
Cost of Inventoried Materials and Supplies Used				
Other Operating Expenses:				
Salaries		16,739	17,192	17,192
Employee Benefits		3,682	3,831	3,831
Item For Resale		140,375	162,975	162,975
Supplies		350	585	585
Overhead Expenses		1,250	1,000	1,000
Depreciation		160	160	160
Insurance		225	1,308	1,308
Maintenance - Buildings		-0-	2,000	2,000
Total Expenses	107,218	162,781	189,051	189,051
EXCESS INCOME OVER (UNDER) EXPENSES	1,123	-0-	-0-	-0-
FIXED ASSETS EXPENDITURES				
Equipment				
Other				
Total Fixed Assets				

0053-2310

BUDGET UNIT NO. 2900 FUND NO. 0054 ACTIVITY: Public Ways

BUDGET UNIT TITLE: County Engineer Intragovernmental Services 1977-78 SERVICE LEVEL BUDGET

RESPONSIBLE OFFICIAL: County Engineer

GOALS:

To provide the highest level of services possible within the adopted budgetary constraints for special districts, road fund, and general fund supported budgets within the County Engineering Department.

OBJECTIVES:

1. Road Fund Objectives - See Roads Budget Unit #2920.

2. Crossing Guards Objectives - See Crossing Guards Budget Unit #2620.

3. Surveyor Objectives - See Surveyor Budget Unit #2240.

4. Service to other Agencies Objectives - See Budget Unit #2290.

5. Flood control Districts Objectives: (a) Provide adequate and safe water supply for consumption and recreation. (b) Provide protection to persons and property from floods. (c) Provide hydrologic data to other agencies, departments and citizens. (d) Provide long range planning for county water needs.

6. Street Lighting Districts Objectives: (a) Provide planning for street lighting systems. (b) To consider and respond to requests for new services. (c) To analyze and improve financial condition of lighting districts. (d) Monitor PGE costs and recommend tax rate elections where necessary.

7. Water and Sewer Districts Objectives: (a) To computerize 3,400 accounts. (b) To study financial needs and revise rates where necessary. (c) To inspect, repair and repaint 310 fire hydrants. (d) To repaint all exposed piping. (e) To upgrade water lines within budget constraints to improve service. (f) To consolidate meter reading. (g) To monitor water supply for health standards. (h) To increase monitoring of septic systems from quarterly to monthly. (i) To pursue outside funding for districts needs. (j) To improve fire flow where possible. (k) To increase health safety and reduce maintenance costs by looping lines.

8. Other Service Objectives: (a) To provide rescue service within CSA 9B. (b) To provide fire support and suppression services within CSA 9B. (c) To provide a fire education program to local schools in CSA 9B. (d) To administer a vigorous weed abatement program in brush areas of CSA 9B. (e) To provide contract ambulance service in the Cayucos-Morro Bay area. (f) To provide contract landfill sites in Los Osos and Atascadero. (g) To improve operational standards and financial condition of Los Osos Landfill. (h) Start implementation of the County's Solid Waste Management Plan. (i) To provide construction supervision, contract and grant administration, and financial and engineering cost reports on the $7,492,000 Cambria AD #2 Collection System project and $180,000 El Morro Assessment District. (j) To provide preliminary engineering and planning on the Atascadero Plant Expansion project and on the Cambria Treatment Plant Expansion project.

B.U. #2900 (continued)

OBJECTIVES (continued)

9. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. HYDRAULICS OPERATIONS (DIV. 600); Operation and maintenance of 13 county water utility districts and 10 waste disposal districts throughout San Luis Obispo County.

2. PLANNING & DESIGN (DIV. 200): Includes hydraulics planning & design for county water & sewer needs, formation of special assessment districts, administration of grant programs, transportation planning and design, design surveys and drafting for roads projects, water utilities, waste disposal districts, special districts and other county departments, coordination with State and Federal agencies.

3. COUNTY SURVEYOR ACTIVITIES (B.U. 2240); Performance of County Surveyor functions for San Luis Obispo County, including processing of Parcel Maps, Record of Survey, Planned Developments. Checking plans and issuing permits for new subdivisions and for other improvements. Preservation of records & maps relative to property.

4. CONSTRUCTION (DIV. 400); Construction survey, inspection, material testing, contract administration of roads, drainage, structures, and water and sewer construction programs for San Luis Obispo County. Issues road encroachment permits and permits and provides inspection on curbs & gutters construction on county roads.

5. MAINTENANCE ACTIVITIES (DIV. 500); Maintenance of approximately 1300 miles of roads in the unincorporated areas of the County. Maintenance of moveable equipment and inventory used in all special districts and roads.

6. ENVIRONMENTAL LABORATORY (DIV. 690); Performs sampling, testing, and analysis for all County operated water and sewer systems as required by law. Performs work for other local governmental agencies within the County as requested. Maintains County environmental lab.

7. PROPERTY MANAGEMENT (DIV. 100); Negotiation and purchase of rights of way for San Luis Obispo County projects. Includes disposal of property surplus to needs and maintenance of agreements. Does road abandonments.

8. GENERAL & SPECIAL DISTRICTS ADMINISTRATION (DIV. 000); Provides administration direction and support for all services. Provides clerical support for all services. Provides fiscal support for all services, including utility billings and collections for 7,000 accounts and cost accounting and budgetary control for 73 separate funds and 2 general fund budgets. Provides other services including street lighting, fire and ambulance, special districts administration.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. HYDRAULICS OPER.	$ 1,654,368	$1,625,155	$ 1,654,368	$ 1,654,368	$1,625,155

B.U. #2900 (continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
2. PLANNING & DESIGN.	$ 1,098,881	$ 1,041,227	$ 1,098,881	$ 1,098,881	$ 1,041,22
3. SURVEYOR	237,787	164,928	237,787	237,787	164,92
4. CONSTRUCTION	5,517,937	6,052,305	5,517,937	5,517,937	6,052,30
5. MAINTENANCE	2,735,345	2,541,126	2,735,345	2,735,345	2,541,12
6. ENVIRONMENTAL LAB	65,192	65,192	65,192	65,192	65,19
7. PROP. MANAGEMENT	509,761	456,761	509,761	509,761	456,76
8. ADM & OTHER S. DIST.	1,457,295	1,143,414	1,457,295	1,457,295	1,016,79
TOTAL	$13,276,566	$13,090,108	$13,276,566	$13,276,566	$12,963,48

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 77 - 78 FISCAL YEAR

Fund Title: Engineering Services

Service Activity: Public Ways

PRINTED BY CARLYLE GRAPHICS, S.F. 447-0890

OPERATING DETAILS (1)	Actual 19 75 - 76 (2)	Actual/Estimated 19 76 - 77 (3)	Proposed Estimates 19 77 - 78 (4)	Approved Estimates 19 77 - 78 (5)
INCOME				
Charges for Services:	7,936,750	9,432,700	13,237,816	13,051,358
Other Income				
9410 Interest	-0-	9,033	10,700	10,700
9645 Planning/Engineering Services	23,589	30,157	25,900	25,900
9960 Other Expenses	44,525	32,525	2,150	2,150
Total Income	8,004,864	9,504,415	13,276,566	13,090,108
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	117,783	129,601	-0-	-0-
Plus: Purchases during year	118,420	173,977	-0-	-0-
Total Available	236,203	303,578	-0-	-0-
Less: Inventory-End of year	(129,601)	(150,569)	-0-	-0-
Cost of Inventoried Materials and Supplies Used	106,602	153,009	162,000	162,000
Other Operating Expenses:				
Salaries & Employee Benefits	3,004,418	3,000,110	3,715,300	3,273,340
Services & Supplies	4,886,457	6,301,036	9,119,803	9,375,305
Depreciation - Rental Equipment	122,713	106,909	123,844	123,844
Depreciation - Non-rental Equipment	23,346	22,408	22,000	22,000
Depreciation - Structures & Improvements	7,098	7,098	7,000	7,000
Total Expenses	8,150,634	9,590,570	13,149,947	12,963,489
EXCESS INCOME OVER (UNDER) EXPENSES	(145,770)	(86,155)	126,619	126,619
FIXED ASSETS EXPENDITURES				
Equipment				
Other	23,370	82,922	130,118	130,118
Total Fixed Assets	23,370	82,922	130,118	130,118

0054-2900

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 2900 - Engineering Services - I.G.S.					
0243	County Engineer	A4	1	1	1	1
0360	Fire Chief	66.2	1	1	1	1
0362	Assistant Fire Chief	65.2	1	1	1	1
0364	Fire Captain	64.3	3	3	3	3
0368	Firefighter	62.0	3	3	3	3
0617	Environmental Chemist	65.2	1	1	1	1
0627	Special Dist. Administrator	66.7	1	1	1	1
0630	Dep. County Engineer (Office)	69.5	1	1	1	1
0631	Dep. County Engineer (Field)	69.5	1	1	1	1
0632	Engineer V	68.2	5	5	5	5
0641	Engineer I	63.4				
0640	or Engineer II	64.8				
0634	or Engineer III	66.2	0	0	18	18
0633	or Engineer IV	67.2	22	23	5	5
0636	Road Maintenance Supt.	67.2	1	1	1	1
0642	Right of Way Agent	64.5	1	1	1	1
0648	Civil Engineer Technician I	62.9				
0650	or Civil Eng. Tech. II	64.3				
0652	or Civil Eng. Tech III	65.7	5	5	5	5
0646	Engineering Aide	59.4				
0644	or Senior Engineering Aide	61.3	11	11	11	11
0905	Accountant I	62.5				
0906	or Accountant II	63.9				
0907	or Accountant III	65.3	2	2	2	2
0908	Central Transcriber	59.2	1	1	1	1
0909	Senior Account Clerk	59.2	2	2	2	2
0911	Account Clerk	57.8	4	4	4	4
0914	Accounting Technician	60.1	3	3	3	3
0927	Supervising Clerk I	59.6	2	2	2	2
0928	Supervising Clerk II	60.6	1	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
0952	Intermediate Typist Clerk	57.3	3	3	3	3
1112	Public Works Section Supervisor	63.7	11	11	11	11
1115	Public Works Leadworker	62.7	10	10	10	10
1103	Public Works Worker IV	61.8	17	17	17	17
1105	Public Works Worker I	59.2				
1117	or Public Works Worker II	60.1				
1119	or Public Workers Worker III	60.6	35	31	31	31
1121	Equipment Mechanic I	62.2				
1120	or Equipment Mechanic II	63.1	6	7	7	7
1122	Equipment Mechanic Supervisor	64.0	1	1	1	1
1331	Storekeeper	59.4	1	1	1	1
1803	Waterworks Man II, Dist. I	57.8	1	1	1	1
1805	Waterworks Man II, Dist. V	57.8	1	0	0	0
1807	Waterworks Man II, Dist. VIII	57.8	1	1	1	1

B.U. #2900 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp
1818	Clerk, Waterworks Dist. V	54.2	1	0	0	0
1819	Clerk, Waterworks Dist. VI	54.2	1	0	0	0
1901	Garbage Dist. Superintendent	60.7	1	0	0	0
1902	Landfill Equipment Operator	59.7	1	0	0	0
1904	Garbage Helper I	56.4	4	0	0	0
9623	Water Systems Superintendent	65.5	2	2	2	2
9624	Asst. Water Systems Supt.	64.5	2	2	2	2
9625	Water System Worker IV	63.5	1	2	2	2
9629	Water Sys. Wkr. Trainee	59.6				
9628	or Water Sys. Wkr. I	60.6				
9627	or Water Sys. Wkr. II	61.5				
9626	or Water Sys. Wkr. III	62.5	14	15	15	15
0447	Laboratory Assistant I	57.5	1	1	1	1
	Assistant Environ. Chemist		0	1	1	1
Total			189	181	181	181

BUDGET UNIT NO. 6000 FUND NO. 0040

FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Hospital Enterprise Fund

ACTIVITY: Hospital Care

RESPONSIBLE OFFICIAL: County Health Officer

1977-78 SERVICE LEVEL BUDGET

GOALS FOR GENERAL HOSPITAL:

To provide directly, or to make provision for, comprehensive inpatient and outpatient care for the poor specifically, and for the citizenry generally, to provide those acute hospital related services which are demonstrably needed but are not maintained in the private sector such as kidney dialysis, burn unit, day surgery, and rehabilitation; to provide those services in a coordinated manner with the public and private sector to achieve optimum health care at the lowest practical cost to the taxpayer.

GOALS FOR MENTAL HEALTH:

To provide comprehensive mental health service to the County of San Luis Obispo utilizing a variety of treatment approaches in a cost effective manner and taking into account the needs of the community and individuals.

To plan and provide resources which are alternatives to placement within the State Hospital system and which will allow patients to remain in their own homes and communities whenever possible.

To work cooperatively with other agencies and local resources in the assessment of mental health needs and to develop services to meet these needs.

To provide the citizens of the County with information, education and community services related to the field of mental health.

To comply with local, state and federal regulations in the development of mental health services and to review and evaluate these services in terms of the needs of the community and accepted professional standards.

GOALS FOR ALCOHOL ABUSE:

Residential Services: To assist alcoholics and alcohol abusers to attain the first step in their recover process so that ultimately they may reach adequate functioning levels.

Nonresidential Services: To assist alcoholics, alcohol abusers, and their families to attain adequate functioning levels.

Spanish-Speaking Program: To provide a shown need to a population that has not received services to assist alcoholics, alcohol abusers, and their families to attain adequate functioning levels.

Indirect Services: To minimize the effects of alcoholism and alcohol abuse in San Luis Obispo County.

OBJECTIVES FOR GENERAL HOSPITAL:

1. To eliminate the operating loss at General Hospital during 1977-78.

2. To reduce Medicare inpatient non-reimbursable costs by 15% from $28,200 to $24,059.

3. To reduce Medi-Cal inpatient non-reimbursable costs by 34% from $22,578 to $14,866.

4. To maintain productivity at or above the 85% level as measured and monitored by Commission on Administrative Services to Hospitals (C.A.S.H.)

5. To reduce in-home births by 75% through provision for alternative birth methods in our obstetrical unit.

6. To increase patient days in our Intensive Care Unit by 50% form 437 to 874 patient days through relocation of unit to meet the provisions of State licensing through Title 22.

7. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

OBJECTIVES FOR MENTAL HEALTH:

1. See table: Quarterly projection of Units of Service.

2. To be in 100 per cent compliance with local, state, and federal regulations in the development of mental health services and to review and evaluate these services in terms of the needs of the community and accepted professional standards.

3. To continue the emphasis of locally based treatment as an alternative to placement within the State hospital system by reducing the number of State Hospital days by 1,000.

4. To provide direct treatment services to 4,000 members of the community.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

OBJECTIVES FOR ALCOHOL ABUSE:

1. Residential Services: Provide 3,720 days of Withdrawal Services to 1,000 individuals (includes recidivists) who are intoxicated to recover from the effects of alcohol.

Provide 6,570 days of Residential Treatment Services to 313 people to assist these persons to maintain sobriety and to improve or restore their effective social and economic functioning.

2. Nonresidential Services: Provide 4,160 units of Nonresidential Services to 450 alcoholics, alcohol abusers and their family members to assist in maintaining sobriety and attain adequate functioning levels.

OBJECTIVES FOR ALCOHOL ABUSE (continued)

3. Spanish-Speaking Program: Provide 1,352 units of Nonresidential Services specifically designated for the Spanish Speaking to 148 alcoholics, alcohol abusers, and family members to assist in maintaining sobriety and attain adequate functioning levels.

4. Indirect Services: Provide 925 hours of Information and Referral Services to inform individuals and community groups of services available to assist alcoholics, alcohol abusers and their families.

Provide 976 hours of Outreach Services to encourage the early seeking of services to 75 alcoholics, alcohol abusers, and their families.

Provide 416 hours of educational information and counseling to jail inmates in an effort to assist them with their alcohol related problems. These hours also may be conducive for these persons to seek assistance in other alcohol programs when they are released.

Provide a full-time employee to develop, implement and evaluate an Education-Prevention Program in San Luis Obispo County.

5. To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM FOR GENERAL HOSPITAL:

#6010 INTENSIVE CARE UNIT (ICU); This three-bed unit provides 24-hour nursing care by registered nurses who have been specially trained for intensive or critical care and in use of special equipment. Projected Patient Days = 243.

#6020 CORONARY CARE UNIT (CCU); This two-bed unit provides 24-hour nursing care by registered nurses who have been specially trained and certified for coronary care and operation of monitoring equipment. Projected Patient Days = 194.

#6064 BURN UNIT; This is a special five-bed unit specifically designed for 24-hour care of patients with severe burns. The staff are specially trained in the care of burns and in the operation of equipment for burn care. Projected Patient Days = 365.

#6081 MEDICAL SERVICE; This 24-bed unit provides acute 24-hour care for non-surgical patients. Projected Patient Days = 3,650.

#6082 SURGICAL SERVICE; This 28-bed unit provides acute 24-hour care for patients who have surgery. Projected Patient Days = 4,200.

#6120 PEDIATRICS; This seven-bed unit provides 24-hour acute care for children. The staff are experienced in the care of children, and the unit is designed for the care of children. Projected Patient Days = 200.

#6160 OBSTETRICS; This ten-bed unit provides 24-hour care for the expectant and new mother. The staff are experienced in obstetrics and special monitoring equipment is available. Projected Patient Days = 2,015.

#6170 NURSERY; This unit provides 24-hour newborn care. The staff are experienced in the care of newborns. Special equipment is provided. Projected Patient Days = 2,020.

SERVICE DELIVERY PROGRAM FOR GENERAL HOSPITAL (continued)

#7190 DIALYSIS; This six-station unit provides hemodialysis treatments on an outpatient basis (kidney machines), with a specially trained staff. The unit has the capability of dialyzing six patients in an 8-hour period. Projected Patient Visits = 1,940.

#7230 EMERGENCY ROOM; Emergency Room service is provided on a 24-hour basis with physician and staff. Projected Patient Visits = 3,200.

#7261 CLINIC; The Outpatient Clinic provided daily (Monday through Friday, 8 a.m. to 5 p.m.) physician and nursing staff for patients who are in need of a physician. Special clinics are also provided for obstetrics, orthopedics, and internal medicine. Projected Patient Visits = 8,490.

#7264 DAY SURGERY; (Mini-Surgery) This four-bed unit provides "in and out the same day" (outpatient) services for patients requiring minor surgery. Projected Patient Days = 449.

#7269 ATASCADERO CLINIC; The Atascadero Outpatient Clinic provides daily (Monday through Friday, 8 a.m. to 5 p.m.) physician and nursing staff for patients who need a physician. Projected Patient Visits = 7,200.

SERVICE DELIVERY PROGRAM FOR MENTAL HEALTH:

1. INPATIENT SERVICE; Provides twenty-four hour hospital care to acute and chronic mentally ill people in need of removal from their immediate surroundings. Offers intensive and crisis oriented treatment related to mental illness and evaluation of involuntary referrals for treatment. Evaluates requests for placement within the State Hospital system and assists in placements when alternatives are available for long-term care. Provides crisis services and emergency care when other elements of the program are not in operation.

This service is offered in San Luis Obispo City only.

2. DAY TREATMENT SERVICE; Partial hospitalization for acute and chronically disturbed people who would benefit from removal from their immediate surroundings for a portion of each day. This day long program offers a variety of individual and group therapy approaches that serve as an alternative to twenty-four hour care; on-going supervision of medication is often a part of the treatment plan. This program may be a follow-up to a period of hospitalization or utilized in lieu of hospitalization.

This service is offered in San Luis Obispo, South County and North County.

3. OUTPATIENT SERVICE; Provides crisis and emergency psychiatric services as well as on-going treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluations for diagnostic purposes in establishing treatment plans and follow-up care. Works with a wide segment of the population presenting acute and chronic psychiatric problems representing individuals and family units.

This service is offered in San Luis Obispo, South County and North County.

SERVICE DELIVERY PROGRAM FOR MENTAL HEALTH (continued)

4. COMMUNITY SERVICE; Provides information, training, education and consultation to other agencies and the community. Activities may include short-term consultation or projects involving longer periods of time such as on-going training and consultation with the teachers of a given school. Long range planning with the community is part of these services as is the provision of information concerning mental health services and needs.

This service is offered throughout the County.

5. TRAINING; This service element offers inservice training to mental health staff and certain groups of students offering direct services within the Mental Health Center.

This service is offered in San Luis Obispo, South County and North County.

6. DRUG PROGRAM; This service offers direct services (i.e. treatment) and community services related to drug abuse and drug related problems. Offers a drug diversion program in cooperation with the Courts and Probation Department. Utilizes a variety of funding (i.e. grants) to provide services to the jail population and to develop resources for drug related problem areas. Participates with other community agencies in the development of preventative programs.

This service is offered in San Luis Obispo, South County and North County.

7. GENESIS HOUSE DRUG RESIDENTIAL TREATMENT PROGRAM; This is a NIDA (National Institute of Drug Abuse) Grant program providing six (6) slots for drug residential treatment for heroin addicts. Genesis House is a self-help community based on the family model. Personal responsibility, peer feedback, individual counseling and a supportive community are the basic components of this setting. Length of stay averages from six to eight months, based on individual treatment plan.

The total gross cost of the program is $30,900 per year. The County 20% match is $6,180.

SERVICE DELIVERY PROGRAM FOR ALCOHOL ABUSE:

#40 RESIDENTIAL SERVICES; Includes all efforts involved in beginning stages of assisting to provide sobriety for clients.

Withdrawal Services are provided to those who are withdrawing from the effects of alcohol and 21-Day Residential Services are provided for those who need short-term organized treatment.

#41 NONRESIDENTIAL SERVICES; Includes all direct services provided to those with alcohol related problems and their significant others; individual, group, and family counseling/therapy.

#42 INDIRECT SERVICES; Includes all Information and Referral Services that are provided to Program Clients and to the general public. Also includes all Education and Prevention Services throughout the County.

Eight hours of weekly services are provided to jail inmates

SERVICE DELIVERY PROGRAM FOR ALCOHOL ABUSE (continued)

#43 SPANISH-SPEAKING PROGRAM; Includes all of the Nonresidential services (individual, group, and family counseling/therapy) specifically designated for those persons whose primary language is Spanish.

GENERAL HOSPITAL

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
6010 INTENSIVE CARE	$ 188,014	$ 188,014	$ 174,484	$ 174,484	$ 174,484
6020 CORONARY CARE	98,676	98,676	87,676	87,676	87,676
6064 BURN UNIT	134,420	134,420	134,774	134,774	134,774
6081 MED SERVICES	769,751	969,751	728,723	728,723	728,723
6082 SURGICAL	1,010,032	1,010,032	888,979	888,979	888,979
6120 PEDIATRICS	42,327	42,327	68,244	68,244	68,244
6160 OBSTETRICS	434,904	434,904	365,083	365,083	365,083
6170 NURSERY	171,574	171,574	245,922	245,922	245,922
7190 DIALYSIS	336,311	366,311	292,967	292,967	292,967
7230 EMERGENCY	217,651	217,651	276,964	276,964	276,964
7261 CLINIC	425,174	425,174	375,828	375,828	375,828
7264 DAY SURGERY	123,593	123,593	101,197	101,197	101,187
7269 ATAS. CLINIC	133,473	133,473	183,313	183,313	183,313
TOTAL	$4,085,900	$4,085,900	$3,924,154	$3,924,154	$3,924,154

MENTAL HEALTH

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C.A.O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. INPATIENT SERVICE	$ 611,399	$ 611,399	$ 611,399	$ 611,399	$ 611,399
2. DAY TREATMNT SVCS	408,285	408,285	408,285	408,285	408,285
3. OUTPATIENT SVCS	644,511	644,511	644,511	644,511	644,511
4. COMMUNITY SVCS	134,840	134,840	134,840	134,840	134,840
5. TRAINING	56,298	56,298	56,298	56,298	56,298
6. DRUG PROGRAM	45,932	45,932	45,932	45,932	45,932
TOTAL	$1,901,265	$1,901,265	$1,901,265	$1,901,265	$1,901,265

B.U. #6000 (continued)

ALCOHOL ABUSE

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
#40 RES. SERVICE	$ -0-	$ -0-	$327,400	$327,400	$327,400
#41 NONRES. SERVICE	-0-	-0-	94,088	94,088	94,088
#42 INDIRECT SVCS	-0-	-0-	46,215	46,215	46,215
#43 SPANISH SPEAKING	-0-	-0-	21,182	21,182	21,182
TOTAL	$ -0-	$ -0-	$488,885	$488,885	$488,885

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 77 - 78

SCHEDULE 10

Unit Title: Hospital System
Classification
Function
Activity

OPERATING DETAILS (1)	Actual 19 75 - 76 (2)	Estimated 19 76 - 77 (3)	Proposed Estimates 19 77 - 78 (4)	Approved Estimates 19 77 - 78 (5)	Fund
INCOME:					
Medicare		1,300,680	1,116,888	1,116,888	
Medical		1,228,941	1,374,903	1,374,903	
Private-Other Than Mental Health		1,482,244	1,419,680	1,419,680	
State Share - Mental Health		1,091,618	1,306,208	1,306,208	
County Share - Mental Health		138,053	182,255	182,255	
Private - Mental Health		240,913	296,543	296,543	
County Share - Medically Indigent		703,176	621,164	621,164	
County Share - Jail Patients		27,377	33,785	33,785	
TOTAL INCOME	5,435,016	6,213,002	6,351,426	6,351,426	
OPERATING EXPENSE:					
Salaries		3,446,824	3,502,572	3,502,572	
Employee Benefits		681,107	692,123	692,123	
Depreciation		98,251	90,169	90,169	
Materials and Operations		1,950,826	2,002,587	2,002,587	
Prof. Jail Patients		4,233	4,866	4,866	
Equipment - Mental Health		15,000	21,987	21,987	
State Hospitals		12,822	27,610	27,610	
Continuing Care/Drug Res.		3,939	9,512	9,512	
TOTAL OPERATING EXPENSE	5,985,712	6,213,002	6,351,426	6,351,426	
FIXED ASSETS - HOSPITAL	66,693	64,500	32,307	32,307	
BOND PRINCIPAL	55,000	55,000	55,000	55,000	
GROSS BUDGET	6,107,405	6,332,502	6,438,733	6,438,733	040-6000
NOTE THIS IS LAST BOND PRINCIPAL PAYMENT DECEMBER 1977					

SAN LUIS OBISPO GENERAL HOSPITAL ENTERPRISE FUND
PROPOSED BUDGET 1977-78

	SLO Gen. Hospital	M. H. (01)	Alcohol (04)	Drug Abuse(05)	TOTAL
INCOME					
Medicare	1,116,888				1,116,888
Medi-Cal	732,637	642,266			1,374,903
Private - Other	1,419,680	239,376	55,967	1,200	1,716,223
State Share - M.H.		876,322	389,627	40,259	1,306,208
County Share - M.H.		128,311	43,291	10,653	182,255
Co. Share - Hosp.Oper.					
Non-Reim.Medicare Inpt	24,059				
Non-Reim.Medi-Cal Inpt	14,866				
Non-Reim.Medi-Cal Outpt	75,578				
Med.Indigent/Uncollect.	248,264				
Bad Debt	258,397				
S/Total County Share	621,164				621,164
Jail Patients	33,785				33,785
TOTAL INCOME	3,924,154	1,886,275	488,885	52,112	6,351,426
OPERATING EXPENSE					
Salaries	2,163,977	1,020,802	287,200	30,593	3,502,572
Employee Benefits	427,611	201,715	56,752	6,045	692,123
Depreciation	90,169				90,169
Materials & Operations	1,573,054	333,198	89,858	6,477	2,002,587
Prof. Jail Patients	4,866				4,866
Equipment		19,116	2,550	321	21,987
State Hospitals		27,610			27,610
Continuing Care		3,332			3,332
Drug Residential				6,180	6,180
Indirect Costs - G.H.	(335,523)	280,502	52,525	2,496	-0-
TOTAL OPERATING EXPENSE	3,924,154	1,886,275	488,885	52,112	6,351,426

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 6000 - San Luis Obispo General Hospital					
0905	Accountant I	62.5				
0906	or Accountant II	63.9	1	1	1	1
0907	Accountant III	65.3	1	1	1	1
0911	Account Clerk	57.8	3	3	3	3
0914	Accounting Technician	60.1	2	2	2	2
0532	Assist. Dir. of Nursing Serv.	65.7	1	1	1	1
0405	Assist. Health Agency Admin.	68.1	1	1	1	1
0504	Assist. Hosp. Administrator	68.1	1	1	1	1
0550	Chief Clinical Lab. Technologist	64.8	1	1	1	1
0565	Chief Pharmacist	68.1	1	1	1	1
0546	Chief Respiratory Therapist	61.4	1	1	1	1
0960	Chief Switchboard Operator	58.2	1	1	1	1
0920	Collections Officer	60.4	1	1	1	1
1340	Cook II	59.6	2	2	2	2
1341	Cook I	58.2	1	1	1	1
0512	County Physician	72.6	1	1	1	1
1335	Custodian	57.7	6	6	6	6
1343	Diet Assistant	57.3	3	3	3	3
0510	Dir. of Clinical Services	73.6	1	1	1	1
0570	Dir. of Health Agency Svcs.	63.1	1	1	1	1
0530	Dir. of Nursing Services	67.1	1	1	1	1
1332	Executive Housekeeper	61.0	1	1	1	1
1345	Food Production Supervisor	60.6	1	1	1	1
1344	Food Service Worker	57.5	8	8	8	8
0536	Head Nurse	63.7	6	6	6	6
0542	Hospital Attendant	57.7	14	14	14	14
1320	Hospital Plant Engineer	64.6	1	1	1	1
1333	Housekeeper	58.6	1	1	1	1
0952	Intermediate Typist Clerk	57.3	7	8	8	8
0448	Laboratory Helper	57.4	1	1	1	1
0543	Licensed Vocational Nurse	58.6	17	19	19	19
1337	Cleaning Services Worker	57.7	5	5	5	5
1316	Maintenance Mechanic I	61.1				
1315	or Maintenance Mech. II	63.0	4	4	4	4
1308	Maintenance Painter	63.0	1	1	1	1
8947	Medical Records Assistant	59.7	1	1	1	1
0949	Medical Transcriber	59.2	2	2	2	2
8538	Patient Svcs. Representative	58.7	3	4	4	4
0567	Pharmacist	66.2	2	2	2	2
0580	Reg. Medical Records Admin.	63.7	1	1	1	1
0547	Respiratory Therapist	58.9	2	2	2	2
1339	Sewing Worker	57.7	1	1	1	1
0909	Senior Account Clerk	59.2	1	2	2	2
0551	Senior Clinical Lab. Tech.	63.4	5	6	6	6
0561	Physical Therapist	64.5	1	1	1	1

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd.Adp
Org. 6000 - San Luis Obispo General Hospital (Continued)						
0946	Senior Stenographer Clerk	59.2	1	1	1	1
0951	Senior Typist Clerk	58.7	2	2	2	2
0541	Pre-Licensed Nurse	60.8				
0540	or Registered Nurse I	62.3				
0537	or Registered Nurse II	62.8	30	30	30	34
1331	Storekeeper	59.4	1	1	1	1
0928	Supervising Clerk II	60.6	1	1	1	1
0927	Supervising Clerk I	59.6	1	1	1	1
0534	Supervising Nurse	64.7	5	5	5	5
0556	Supervising X-Ray Tech.	63.1	1	1	1	1
0548	Surgery Technician	58.6	1	1	1	1
0962	Switchboard Operator	57.3	3	3	3	3
0559	X-Ray Technician I	58.9				
0558	or X-Ray Technician II	60.8				
0557	or X-Ray Technician III	61.3	1	1	1	1
Total			165	170	170	174

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd.Adp
	Alcohol Program					
0952	Intermediate Typist Clerk	57.3	2	3	3	3
8524	Mental Health Prog. Chief	66.2	1	1	1	1
8529	Mental Health Therapist I	61.7				
8528	or " " " II	63.2				
8527	or " " " III	64.2				
8526	or " " " IV	65.2	6	9	6	9
8576	Mental Health Worker Aide	57.1				
8575	or " " " I	62.8				
8574	or " " " II	63.8	8	14	8	14
0926	Secretary	59.2	1	1	1	1
0911	Account Clerk	57.8	0	1	0	1
1341	Cook I	58.2	0	1	0	1
1341	Cook I 1/2 T.	58.2	0	1	0	1
Total			18	31	18	31

B.U. #6000 (continued)

Job Class	Position	Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Mental Health					
0905	Accountant I	62.5				
0906	or Accountant II	63.9	1	1	1	1
0911	Account Clerk	57.8	3	2	2	2
1335	Custodian	57.7	3	2	2	2
0502	Dir. of Mental Health Svcs.	74.1	1	1	1	1
0952	Intermediate Typist Clerk	57.3	9	11	11	11
1337	Cleaning Services Worker	57.7	1	1	1	1
8570	Mental Health Nurse Trainee	62.3				
8573	or " " " I	62.8				
8572	or " " " II	63.8	5	5	5	5
8571	Mental Health Nurse III	64.8	1	0	0	0
8524	Mental Health Program Chief	66.2	6	7	7	7
8531	Mental Health Prog. Coordin'r.	67.2	2	2	2	2
8529	Mental Health Therapist I	61.7				
8528	or " " " II	63.2				
8527	or " " " III	64.2				
8526	or " " " IV	65.2	25	24	24	24
8576	Mental Health Worker Aide	57.1				
8575	or " " " I	59.6				
8574	or " " " II	60.6	10	10	10	10
0520	Psychiatrist-Program Chief	73.6	2	2	2	2
0525	Psychologist	66.9	1	2	2	2
0926	Secretary	59.2	1	1	1	1
0909	Senior Account Clerk	59.2	1	1	1	1
0951	Senior Typist Clerk	58.7	1	1	1	1
0522	Staff Psychiatrist	73.1	1	1	1	1
0927	Supervising Clerk I	59.6	1	0	0	0
1334	Lead Custodian	58.6	0	1	1	1
Total			75	75	75	75
GRAND TOTAL - Org. 6000			258	276	263	280

FIXED ASSETS

PLANT ACQUISITION BY FUNDING SOURCE

Project Org. Number	Project Title	Account Class	Amount Adopted
FUND 0001 B.U. 2201	GENERAL FUND		
5202	South County Road Yard	4020	$ 254,262
5230	Countywide Airport Improvements	4020	517,626
5237	Hardie Park Pool	4020	100,000
5238	Probation Office Remodel	4020	19,016
5239	Baywood/Los Osos Library	4020	82,263
5240	Countywide Recreational Improvements	4020	19,676
5245	Social Services Improvements	4020	26,473
5250	Sheriff Facility Improvements	4020	19,141
5254	Courthouse Complex Improvements	4020	80,978
5264	Health Services Improvements	4020	96,490
5269	Garage Improvements	4020	24,897
	Total Fund 0001 - 2201		$1,240,822
FUND 0003 B.U. 2207	ACCUMULATED CAPITAL OUTLAY		
5301	Juvenile Facility	4020	$ 163,112
5319	Baywood/Los Osos Library	4020	164,200
5320	Inmate Service Addition	4020	7,951
5327	Hardie Park Tennis Courts	4020	57,802
5328	Countywide Airport Improvements	4020	876,530
	Total Fund 0003 - 2207		$1,269,595
FUND 0005 B.U. 2209	FEDERAL REVENUE SHARING		
5401	Human Services and Courts Facility	4020	$ 206,500
5402	County Site - Marsh Street	4010	940,000
5402	County Site - Marsh Street	4020	91,913
5403	Municipal Court Remodel	4020	1,067
5406	Annex HVAC Rehabilitation	4020	94
5407	Auditor Office Ceiling	4020	1,004
5409	Clerk's Office Remodel	4020	3,264
5411	Engineering Lab Building	4020	34,565
5412	Planning Reception Area	4020	533
5420	Jail Drunk Tank Resurface	4020	1,119
5424	Detective Office Building #1203	4020	1,525
5425	Civil Defense Area Improvement	4020	6,223

PLANT ACQUISITION BY FUNDING SOURCE

Project Org. Number	Project Title	Account Class	Amount Adopted
FUND 0005 B.U. 2209	FEDERAL REVENUE SHARING (Cont'd.)		
5426	Non Specific Administrative Costs	2150	$ 34,503
5429	Dialysis Unit Expansion	4020	109
5432	No. County Sheriff Substation Improvements	4020	55,850
5433	Bench Remodel - Paso Robles, Grover City	4020	1,845
5435	Fire Hydrants - Operational Center	4020	1,741
5442	So. County Center Site - Phase I	4020	211,353
5443	So. County Library/Community Center	4020	1,590,144
5446	Atascadero Regional Park	4020	1,067,932
5448	Atascadero Park Master Plan	4020	1,688
5451	Biddle Park - Phase I	4020	227,743
5454	El Chorro Regional Park	4020	187,137
5455	Weapons Training Facility	4020	26,506
5457	San Miguel Barbeque Area	4020	500
5463	Nipomo Human Services/Community Center	4020	22,850
5471	Cambria Adult Recreation Building	4020	4,500
5472	Cambria Library	4010	30,000
5472	Cambria Library	4020	19,845
5473	So. Bay Community Human Services Bldg.	4020	20,000
5474	Veterans' Office Ceiling	4020	15,148
5475	Operational Center Improverments	4020	40,474
5481	Courthouse Complex Improvements	4020	97,896
5489	Health Services Improvements	4020	17,286
5495	Countywide Recreational Projects	4020	129,144
	Total Fund 0005 - 2209		$5,092,001
FUND 0032 B.U. 2214	SLO SPECIAL AVIATION		
5627	SLO Relocate Runway 25	4020	$ 3,007
	Total Fund 0032 - 2214		$ 3,007
FUND 0033 B.U. 2213	OCEANO SPECIAL AVIATION		
5624	Oceano Fencing	4020	$ 4,500
5625	Oceano Airport	4020	18,000
5626	Oceano Remove Trees	4020	2,000
	Total Fund 0033 - 2213		$ 24,500

FIXED ASSETS EQUIPMENT DETAIL

FUND 0001 - GENERAL FUND

REQUESTING BUDGET UNIT	TITLE		FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
2060	TREASURER, TAX COLLECTOR, PUBLIC ADMINISTRATOR, PUBLIC GUARDIAN				
	1 ea.	Check Endorser/Microfilm Recorder	2221	9,450	9,450
	TOTAL FOR BUDGET UNIT				$9,450
2070	ASSESSOR				
	2 ea.	Selectric Typewriters	2221	750	1,500
	2 ea.	Typewriter Desks	2221	400	800
	2 ea.	Typist Chairs	2221	100	200
	TOTAL FOR BUDGET UNIT				$2,500
2110	PERSONNEL				
	1 ea.	Selectric Typewriter	2222	750	750
	TOTAL FOR BUDGET UNIT				$750
2180	FACILITY SERVICES				
	1 ea.	Electric Saw Sharpner	2221	485	485
	1 ea.	Electric Cable Locator	2221	2,000	2,000
	2 ea.	Vacumm Cleaners	2222	400	800
	1 ea.	Floor Buffer	2222	700	700
	TOTAL FOR BUDGET UNIT				$3,985
2190	GROUNDS - PARKS & BEACHES				
	1 ea.	30" Power Mower	2221	1,200	1,200
	TOTAL FOR BUDGET UNIT				$1,200
2300	GARAGE				
	2 ea.	Patrol Vehicles	2221	8,500	17,000
		Inflationary Cost of IGS Vehicles	2222	60,570	60,570
	TOTAL FOR BUDGET UNIT				$77,570

REQUESTING BUDGET UNIT		TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
2310	STORES				
	8 sets	Shelving	2221	1,153	9,224
	1 ea.	Forklift	2221	10,000	10,000
	TOTAL FOR BUDGET UNIT				$19,224
2509	COUNTY CLERK				
	2 ea.	Executive Chairs	2222	220	440
	1 set	Shelving	2222	880	880
	1 ea.	Map racks	2221	500	500
	1 ea.	Executive Desk	2222	250	250
	TOTAL FOR BUDGET UNIT				$2,070
2510	MUNICIPAL COURT				
	4 ea.	Selectric Typewriters	2222	750	3,000
	TOTAL FOR BUDGET UNIT				$3,000
2560	DISTRICT ATTORNEY				
	3 ea.	Selectric Typewriters	2222	750	2,250
	TOTAL FOR BUDGET UNIT				$2,250
2590	SHERIFF-CORONER-MARSHALL				
	8 ea.	High Line Files	2221	600	4,800
	1 ea.	Plain Intermediate Sedans w/radios	2221	7,200	7,200
	3 ea.	Selectric Typewriters	2221	725	2,175
	1 ea.	Patrol Sedans w/radios & equipment	2221	8,500	8,500
	2 ea.	Mag Card/A Typewriters	2221	10,600	21,200
	1 ea.	Mug Shot Camera	2222	700	700
	2 ea.	Desk	2221	250	500
	1 ea.	Sub Compact Sedans w/radios	2221	6,500	6,500
	1 ea.	Special Electric Typewriter	2221	800	800
	TOTAL FOR BUDGET UNIT				$52,375

REQUESTING BUDGET UNIT	TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
2660	PROBATION DEPARTMENT			
	4 ea. Desks	2-2221; 2-2222	250	1,000
	2 ea. Swivel Chairs	2221	200	400
	4 ea. Side Chairs w/arms	2221	100	400
	2 ea. 2-Drawer File Cabinets	2221	150	300
	2 ea. Dictating Machines	2221	400	800
	1 ea. Secretarial Desk	2221	400	400
	1 ea. Secretarial Swivel Chair	2221	100	100
	1 ea. Selectric Typewriter	2221	750	750
	1 ea. Transcriber	2221	400	400
	TOTAL FOR BUDGET UNIT			$4,550
2670	FIRE PROTECTION SERVICES			
	1 ea. Pickup & Utility Body	2221	8,500	8,500
	TOTAL FOR BUDGET UNIT			$8,500
2720	ORDINANCE ADMINISTRATION PLANNING			
	1 ea. Programmable Electronic Calculator	2222	725	725
	1 ea. Secretarial Desk	2222	400	400
	1 ea. Compact Sedan	2221	5,100	5,100
	1 ea. Mobile Radio	2221	1,200	1,200
	1 ea. Drafting Table/Desk	2221	625	625
	TOTAL FOR BUDGET UNIT			$8,050
2740	SEALER OF WEIGHTS AND MEASURES			
	1 ea. Platform Scale	2222	500	500
	TOTAL FOR BUDGET UNIT			$500
2790	CIVIL DISASTER			
	3 ea. Radiological Survey Meter	2221	1,500	4,500
	3 ea. Portable Particulate Samplers w/Acc.	2221	1,050	3,150
	3 ea. Protective Safety Kits	2221	300	900
	TOTAL FOR BUDGET UNIT			$8,55
2840	ANIMAL REGULATION			
	2 ea. Mobile Radios	2222	1,500	3,000
	1 ea. Pickup Truck	2222	5,600	5,60
	1 ea. Selectric Typewriter	2222	750	75
	1 ea. Printing Calculator	2222	150	15
	TOTAL FOR BUDGET UNIT			$9,50

REQUESTING BUDGET UNIT		TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
2900	COUNTY ENGINEERING SERVICES				
	4 ea.	Trench Shoring Jacks	2221	474	1,896
	2 ea.	Motor Grader Cabs	2221	4,896	9,792
	1 ea.	Mobile Glass Ware Washer	2221	1,843	1,843
	1 ea.	Turbidimeter	2221	1,422	1,422
	2 ea.	Multi-purpose Saws	2221	514	1,028
	1 set	Case Loader Doors & Windows	2221	1,020	1,020
	4 ea.	Compact Pickup Truck	2222	4,200	16,800
	1 ea.	Air Pack	2221	612	612
	1 ea.	Pickup Truck w/Utility Body	2222	6,936	6,936
	1 ea.	Meter Reading Vehicle w/Trailer	2221	1,137	1,137
	1 ea.	Steam Cleaner	2222	3,060	3,060
	1 ea.	Pickup	2222	5,202	5,202
	1 ea.	10,000 GVW Mechanics Truck	2222	9,690	9,690
	1 ea.	Pneumatic Gofer	2221	2,498	2,498
	TOTAL FOR BUDGET UNIT				$62,936
3000	HEALTH				
	1 ea.	Autoclave	2221	10,700	10,700
	1 ea.	Electronic Balance	2221	1,995	1,995
	5 ea.	Printing Calculator	2221	150	750
	1 ea.	Portable Electric Typewriter	2221	275	275
	1 ea.	Fat Analyzer	2221	240	240
	1 ea.	35 mm Camera w/Attachments	2222	400	400
	3 ea.	Secretarial Desks	1-2221; 2-2222	400	1,200
	5 ea.	Selectric Typewriters	2221	650	3,250
	TOTAL FOR BUDGET UNIT				$18,810
3051	HOMEMAKER SERVICES				
	1 ea.	Selectric Typewriters	2221	650	650
	TOTAL FOR BUDGET UNIT				$650
3200	SOCIAL SERVICES				
	1 ea.	Selectric Typewriters	2221	750	750
	10 ea.	Dictating Machines	4-2221; 6-2222	580	5,800
	1 ea.	Transcribers	2221	580	580
	TOTAL FOR BUDGET UNIT				$7,130
4030	FARM ADVISOR				
	1 ea.	Selectric Typewriter	2222	750	750
	TOTAL FOR BUDGET UNIT				$750

REQUESTING BUDGET UNIT		TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
4100	PARKS AND BEACHES				
	1 ea.	Compact Pickup w/Long bed	2221	4,200	4,200
	2 ea.	Weed Eaters	2221	250	500
	3 ea.	Bag Pack Blowers	2221	265	795
	1 ea.	Chain Saw	2221	150	150
	2 ea.	Rotary Mowers	2221	6,000	12,000
	1 ea.	Sprayer	2221	1,200	1,200
	2 ea.	3/4 Ton Pickups	2221	5,900	11,800
	4 ea.	Resusitators	2221	200	800
	1 ea.	20 HP Outboard Motor	2221	650	650
	1 ea.	Crawler Type Loader	2221	35,800	35,800
	1 ea.	Vertical Mower	2222	1,200	1,200
	TOTAL FOR BUDGET UNIT				$69,095
FUND 0007 - AIR POLLUTION CONTROL DISTRICT					
3090	AIR POLLUTION CONTROL				
	1 ea.	Compact Sedan		5,021	5,021
	1 ea.	Oxidant Monitoring Instrument		4,240	4,240
	1 ea.	Strip Chart Recorder		2,100	2,100
	2 ea.	Hydrogen Generator		1,200	2,400
	TOTAL FOR BUDGET UNIT				$13,761
FUND 0008 - MORRO BAY GOLF COURSE					
4160	MORRO BAY GOLF COURSE				
	1 ea.	Greens Aerator		3,500	3,500
	1 ea.	Fairway Aerator		2,100	2,100
	1 ea.	Tatching Reels		800	800
	1 ea.	Rotary Mower		6,000	6,000
	TOTAL FOR BUDGET UNIT				$12,400
FUND 0026 - LIBRARY					
4000	LIBRARY				
	1 set	60-Drawer Card Catalog		1,270	1,270
	1 set	Shelving		1,257	1,257
	1 ea.	Reader Printer		2,637	2,637
	1 ea.	Reader		400	400
	1 ea.	12-Drawer Card Catalog File		325	325
	1 ea.	Cassette Display Unit		575	575
	1 ea.	15-Drawer Card Catalog File		420	420
	3 ea.	Projectors		600	1,800
	1 ea.	Manual Typewriter		325	325
	1 set	Shelving		555	555
	1 ea.	6-Drawer Microfiche File		350	350
	TOTAL FOR BUDGET UNIT				$9,914

FUND 0040 - HOSPITAL SYSTEM

REQUESTING BUDGET UNIT	TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
6000	HOSPITAL ENTERPRISE FUND			
	(General Hospital)			
	1 ea. Printing Calculator		500	500
	1 ea. Digital Spirometer & Accessories		2,857	2,857
	1 ea. Ultrasound Scanner & Accessories		22,000	22,000
	2 ea. Intravenous Infusion Pumps		900	1,800
	1 ea. Destrux Syringe Chopper		2,995	2,995
	1 ea. Electro Surgical Unit		905	905
	1 ea. Color Television		400	400
	2 ea. Stretchers w/Siderails		425	850
	TOTAL FOR HOSPITAL			$32,307
	(Mental Health)			
	1 ea. Work Bench		400	400
	1 ea. Music Cassette System		300	300
	1 ea. Passenger Van		6,800	6,800
	1 ea. Video Recorder/Playback		2,500	2,500
	1 ea. Wooden Cabinet		400	400
	1 lot Carpeting		1,140	1,140
	1 ea. Air Conditioning Unit		500	500
	1 lot Misc. equipment under $300		7,397	7,397
	TOTAL FOR MENTAL HEALTH			$19,437
	(Alcoholism Services)			
	1 ea. Dishwasher		1,500	1,500
	1 ea. Desk & Chair		300	300
	1 ea. Typewriter		350	350
	10 ea. Films		40	400
	TOTAL FOR ALCHOLISM SERVICES			$2,550
	TOTAL FOR BUDGET UNIT			$54,295

REQUESTING BUDGET UNIT		TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTA PRIC
FUND 0052 - GARAGE					
2300	GARAGE				
	18 ea.	Compact Sedans			
	4 ea.	Intermediate Sedans			
	1 ea.	Patrol Vehicle			
	2 ea.	Compact Pickups			
	3 ea.	1/2 Ton Pickups			
	1 ea.	3/4 Ton Pickup			
	1 ea.	3/4 Ton Cab & Chassis			
	1 ea.	Station Wagon			
	1 ea.	Passenger Van			
	TOTAL FOR GARAGE DEPRECIATION FUND				$80,530
FUND 0054 - ENGINEERING SERVICES					
2900	COUNTY ENGINEERING SERVICES				
	1 ea.	Case Loader		30,600	30,600
	2 ea.	3/4 Ton Pickups		5,916	11,832
	1 ea.	Tandom Roller		18,870	18,870
	1 ea.	Flat Bed Truck		8,160	8,160
	1 ea.	Dump Truck		20,400	20,400
	5 ea.	1/2 Ton Pickups		5,202	26,010
	1 ea.	Spectrophotometer		2,818	2,818
	1 ea.	Top Load Balance		845	845
	2 ea.	Printing Calculators		309	612
	2 ea.	Compact Sedans		4,590	9,180
	1 ea.	Blueprint Machine		1,135	1,135
	1 ea.	Programmable Calculator		525	525
	2 ea.	Traffic Counters		867	1,734
	TOTAL IGS REQUEST				$132,721

REQUESTING BUDGET UNIT	TITLE	FUNDING BUDGET UNIT	UNIT PRICE	TOTAL PRICE
FUND 0643 - FLOOD CONTROL & WATER CONSERVATION DISTRICT				
0643	FLOOD CONTROL & WATER CONSERVATION DISTRICT			
	1 ea. Water level recorder		1,060	1,060
	1 ea. Recording rain gage		542	542
	TOTAL FOR BUDGET UNIT			$1,602
FUND 0645 - SALINAS DAM				
0645	SALINAS DAM			
	400 ft. 1½" Fire Hose			1,080
	7 ea. Fire Extinguishers			320
	1 ea. Centrifugal Pump			375
	TOTAL FOR BUDGET UNIT			$1,775
FUND 0654 - FLOOD CONTROL ZONE 3				
9654	FLOOD CONTROL ZONE 3			
	1 ea. Floor Machine			359
	1 ea. Auxillary Power Supply			4,080
	TOTAL FOR BUDGET UNIT			$4,439
FUND 0709 - ATASCADERO SANITATION IMPROVEMENT DISTRICT				
9709	ATASCADERO SANITATION IMPROVEMENT DISTRICT			
	1 ea. Multi-purpose Saw		540	540
	2 ea. Main Chains		2,550	2,550
	TOTAL FOR BUDGET UNIT			$3,090
FUND 0748 - COUNTY SERVICE AREA No. 9B				
9748	COUNTY SERVICE AREA No. 9B			
	500 ft. 2½" Fire Hose			1,224
	500 ft. 1½" Fire Hose			612
	1 ea. Portable Radio			918
	2 ea. Survi-Air Breathing Equipment		459	918
	3 ea. Pocket Pagers		306	918
	1 ea. Rescue Truck & Equipment			26,725
	1 ea. Generator			867
	TOTAL FOR BUDGET UNIT			$32,182

SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FLOOD CONTROL & WATER CONSERVATION DISTRICTS									
SLO Co. Flood Control	0643	191,100	-0-	191,100	59,483	131,617	4,577	127,040	.02
Salinas Dam	0645	358,517	69,000	427,517	427,517	-0-	-0-	-0-	-0-
State Water Contract	0646	324,172	-0-	324,172	56,360	267,812	13,731	254,081	.04
Nacimiento Water Contract	0647	198,370	-0-	198,370	64,465	133,905	6,865	127,040	.02
Flood Control Zone 1	0651	12,843	-0-	12,843	3,382	9,461	806	8,655	.50
Flood Control Zone 1A	0652	1,320	2,400	3,720	945	2,775	7	2,768	.33
Flood Control Zone 2	0653	2,880	-0-	2,880	2,880	-0-	-0-	-0-	-0-
Flood Control Zone 3	0654	242,964	5,188	248,152	225,509	22,643	1,006	21,637	.04
Lopez Dam,Series A-Debt	0793	166,991	7,871	174,862	27,678	147,184	6,542	140,642	.26
Lopez Dam,Series B-Debt	0794	293,853	10,000	303,853	303,853	-0-	-0-	-0-	-0-
Lopez Dam,Series C-Debt	0795	278,288	16,700	294,988	294,988	-0-	-0-	-0-	-0-
Lopez Recreation	0655	414,562	-0-	414,562	414,562	-0-	-0-	-0-	-0-
Flood Control Zone 4	0656	1,920	-0-	1,920	1,920	-0-	-0-	-0-	-0-
Flood Control Zone 5A	0657	710	-0-	710	710	-0-	-0-	-0-	-0-
Flood Control Zone 9	0662	70,224	-0-	70,224	31,475	38,749	3,497	35,252	.03
TOTAL F.C. & W.C. DISTRICTS		2,558,714	111,159	2,669,873	1,915,725	754,146	37,031	717,115	
WATERWORKS DISTRICTS									
Waterworks No. 1	0671	34,201	1,761	35,962	35,962	-0-	-0-	-0-	-0-
Waterworks No. 1A	0672	9,621	-0-	9,621	9,621	-0-	-0-	-0-	-0-
Waterworks Zone A Debt	1172	2,693	1,558	4,251	2,480	1,771	23	1,748	3.10
Waterworks No. 6	0674	34,806	3,254	38,060	38,060	-0-	-0-	-0-	-0-
Waterworks No. 6-Debt	0792	12,175	5,968	18,143	5,024	13,119	359	12,-60	1.33
Waterworks No. 8	0675	58,625	-0-	58,625	47,904	10,721	11	10,710	.25
TOTAL WATERWORKS DISTRICTS		152,121	12,541	164,662	139,051	25,611	393	25,218	-0-
LIGHTING DISTRICTS									
Atascadero Lighting	0685	32,689	-0-	32,689	5,740	26,949	-0-	26,949	.10
Avila Lighting	0686	5,694	-0-	5,694	684	5,010	67	4,943	.47
Nipomo Lighting	0687	11,059	-0-	11,059	1,943	9,116	272	8,844	.03
Nipomo Lighting Zone A	0688	1,796	60	1,856	918	938	-0-	938	.75
Nipomo Lighting Zone B	0689	1,425	-0-	1,425	1,055	370	-0-	370	.35
Nipomo Lighting Zone C	0690	2,929	-0-	2,929	2,093	836	3	833	1.00
Oceano Lighting	0691	5,868	-0-	5,868	2,120	3,748	64	3,684	.45
Oceano Beach Lighting	0692	7,249	-0-	7,249	4,156	3,084	399	2,685	.25
San Miguel Lighting	0693	8,479	-0-	8,479	3,904	4,575	280	4,295	.80
Santa Margarita Lighting	0694	6,326	-0-	6,326	2,929	3,397	39	3,358	.35
Nipomo Lighting Zone D	0696	2,180	-0-	2,180	1,435	745	49	696	1.25
TOTAL LIGHTING DISTRICTS		85,694	60	85,754	26,986	58,768	1,173	57,595	
HEALTH AND SANITATION DISTRICTS									
Atascadero Co. Sanitation	0709	227,845	807	228,652	201,000	27,652	160	27,492	.12
TOTAL HEALTH & SANITATION DISTRICTS		227,845	807	228,652	201,000	27,652	160	27,492	
GARBAGE DISTRICTS									
Atascadero	0713	15,992	-0-	15,992	3,739	12,253	597	11,656	.02
TOTAL GARBAGE DISTRICTS		15,992	-0-	15,992	3,739	12,253	597	11,656	
COUNTY SERVICE AREAS									
Co. Service Area No. 1	0723	3,577	-0-	3,577	3,530	47	47	-0-	-0-
Co. Service Area No. 1A	0724	14,333	-0-	14,333	9,998	4,335	1,125	3,310	3.85
Co. Service Area No. 1B	0725	6,046	-0-	6,046	3,856	2,190	-0-	2,190	3.93
Co. Service Area No. 1C	0726	7,799	1,374	9,173	2,083	7,090	-0-	7,090	4.90
Co. Service Area No. 7	0741	23,943	-0-	23,943	23,598	345	11	334	.01
Co. Service Area No. 7A	0742	25,678	19,327	45,005	21,137	23,868	-0-	23,868	1.00
Co. Service Area No. 7B	0743	8,761	-0-	8,761	3,006	5,755	-0-	5,755	.60
Co. Service Area No. 9	0746	2,165	-0-	2,165	2,145	20	20	-0-	-0-
Co. Service Area No. 9A	0747	207,217	29,382	236,599	179,856	56,743	374	56,369	.56
Co. Service Area No. 9B	0748	466,506	-0-	466,506	212,098	254,408	1,445	252,963	.99
Co. Service Area No. 9C	0749	2,309	-0-	2,309	1,269	1,040	5	1,035	.10
Co. Service Area No. 9D	0750	5,684	-0-	5,684	1,138	4,546	-0-	4,546	.27
Co. Service Area No. 9E	0751	5,078	-0-	5,078	5,078	-0-	-0-	-0-	-0-
Co. Service Area No. 9F	0752	-0-	1,434	1,434	(2,115)	3,549	-0-	3,549	1.00
Co. Service Area No. 10	0755	33,160	-0-	33,160	10,660	22,500	101	22,399	.18
Co. Service Area No. 11	0757	394	-0-	394	394	-0-	-0-	-0-	-0-
Co. Service Area No. 12	0761	98,734	-0-	98,734	96,752	1,982	298	1,684	.10
Co. Service Area No. 13	0764	180,909	-0-	180,909	148,009	32,900	1,911	30,989	1.06
Co. Service Area No. 15	0771	24,480	-0-	24,480	14,870	9,610	145	9,465	.02
Co. Service Area No. 16	0773	3,674	-0-	3,674	1,906	1,768	-0-	1,768	.58
CSA 16 - Imp Dist. No. 1-Debt	1189	7,750	3,350	11,100	5,440	5,660	94	5,566	2.38
Co. Service Area No. 17	0775	710	-0-	710	710	-0-	-0-	-0-	-0-
CSA 17, G/O Imp. 1-Debt	0796	23,475	16,575	40,050	26,129	13,921	24	13,897	.64
Co. Service Area No. 18	0777	650	-0-	650	641	9	9	-0-	-0-
Co. Service Area No. 19	0781	55,560	-0-	55,560	52,647	2,913	198	2,715	.10
Co. Service Area No. 16 Imp.1	0789	18,784	-0-	18,784	18,784	-0-	-0-	-0-	-0-
TOTAL COUNTY SERVICE AREAS		1,227,376	71,442	1,298,818	843,619	455,199	5,807	449,392	
TOTAL ALL DISTRICTS		4,267,742	196,009	4,463,751	3,130,122	1,333,629	45,161	1,288,468	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

DISTRICT AND FUND		Fund Balance (Per Auditor) as of June 30, 19 77 Actual [X] Estimated [ ]	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual [X] Estimated [ ]	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FLOOD CONTROL & WATER CONSERVATION DISTRICTS									
SLO Co. Flood Control	0643	157,455	68,822	70,927	-0-	-0-	17,706	41,777	59,483
Salinas Dam	0645	19,309	-0-	19,309	-0-	-0-	-0-	427,517	427,517
State Water Contract	0646	70,294	-0-	43,479	-0-	-0-	26,815	29,545	56,360
Nacimiento Water Contract	0647	140,163	-0-	103,969	-0-	-0-	36,194	28,271	64,465
Flood Control Zone 1	0651	31,361	-0-	30,149	-0-	-0-	1,212	2,170	3,382
Flood Control Zone 1A	0652	2,117	-0-	2,117	-0-	-0-	-0-	945	945
Flood Control Zone 2	0653	25,526	-0-	23,646	-0-	-0-	1,880	1,000	2,880
Flood Control Zone 3	0654	130,638	-0-	130,638	-0-	-0-	-0-	225,509	225,509
Lopez Dam, Series A-Debt	0793	153,618	-0-	153,618	-0-	-0-	-0-	27,678	27,678
Lopez Dam, Series B-Debt	0794	179,369	-0-	179,369	-0-	-0-	-0-	303,853	303,853
Lopez Dam, Series C-Debt	0795	357,892	-0-	357,892	-0-	-0-	-0-	294,988	294,988
Lopez Recreation	0655	57,208	-0-	17,646	-0-	-0-	39,562	375,000	414,562
Flood Control Zone 4	0656	3,332	-0-	1,512	-0-	-0-	1,820	100	1,920
Flood Control Zone 5A	0657	2,497	-0-	2,187	-0-	-0-	310	400	710
Flood Control Zone 9	0662	62,893	16,670	22,289	-0-	-0-	23,934	7,541	31,475
TOTAL F.C. & W.C. DISTRICTS		1,393,672	85,492	1,158,747	-0-	-0-	149,433	1,766,294	1,915,727
WATERWORKS DISTRICTS									
Waterworks No. 1	0671	(820)	-0-	-0-	-0-	-0-	(820)	36,782	35,962
Waterworks No. 1A	0672	8,647	-0-	5,949	-0-	-0-	2,698	6,923	9,621
Waterworks No. 1 Zone A-Debt	1172	1,663	-0-	213	-0-	-0-	1,450	1,030	2,480
Waterworks No. 6	0674	32,452	-0-	32,452	-0-	-0-	-0-	38,060	38,060
Waterworks No. 6-Debt	0792	12,761	-0-	11,939	-0-	-0-	822	4,202	5,024
Waterworks No. 8	0675	21,430	-0-	9,826	-0-	-0-	11,604	36,300	47,904
TOTAL WATERWORKS DISTRICTS		76,133	-0-	60,379	-0-	-0-	15,754	123,297	139,051
LIGHTING DISTRICTS									
Atascadero Lighting	0685	10,422	-0-	8,700	-0-	-0-	1,722	4,018	5,740
Avila Lighting	0686	3,150	-0-	2,961	-0-	-0-	189	495	684
Nipomo Lighting	0687	5,541	-0-	4,532	-0-	-0-	1,009	934	1,943
Nipomo Lighting Zone A	0688	807	-0-	807	-0-	-0-	-0-	918	918
Nipomo Lighting Zone B	0689	1,060	-0-	743	-0-	-0-	317	738	1,055
Nipomo Lighting Zone C	0690	522	-0-	508	-0-	-0-	14	2,079	2,093
Oceano Lighting	0691	1,935	-0-	1,509	-0-	-0-	426	1,694	2,120
Oceano Beach Lighting	0692	4,581	-0-	1,374	-0-	-0-	3,207	958	4,165
San Miguel Lighting	0693	3,991	-0-	641	-0-	-0-	3,350	554	3,904
Santa Margarita Lighting	0694	2,078	-0-	335	-0-	-0-	1,743	1,186	2.929
Nipomo Lighting Zone D	0696	463	-0-	165	-0-	-0-	298	1,137	1,435
TOTAL LIGHTING DISTRICTS		34,550	-0-	22,275	-0-	-0-	12,275	14,711	26,986
HEALTH AND SANITATION DISTRICTS									
Atascadero Co. Sanitation	0709	52,515	-0-	52,515	-0-	-0-	-0-	201,000	201,000
TOTAL HEALTH & SANITATION DISTRICTS		52,515	-0-	52,515	-0-	-0-	-0-	201,000	201,000
GARBAGE DISTRICTS									
Atascadero	0713	6,929	-0-	5,102	-0-	-0-	1,827	1,912	3,739
TOTAL GARBAGE DISTRICTS		6,029	-0-	5,102	-0-	-0-	1,827	1,912	3,739
COUNTY SERVICE AREAS									
Co. Service Area No. 1	0723	19,170	-0-	16,440	-0-	-0-	2,730	800	3,530
Co. Service Area No. 1A	0724	2,401	-0-	907	-0-	-0-	1,494	8,504	9,998
Co. Service Area No. 1B	0725	591	-0-	461	-0-	-0-	130	3,726	3,856
Co. Service Area No. 1C	0726	877	-0-	877	-0-	-0-	-0-	2,083	2,083
Co. Service Area No. 7	0741	32,744	-0-	10,149	-0-	-0-	22,595	1,003	23,598
Co. Service Area No. 7A	0742	2,581	-0-	2,581	-0-	-0-	-0-	21,137	21,137
Co. Service Area No. 7B	0743	2,996	-0-	-0-	-0-	-0-	2,996	10	3,006
Co. Service Area No. 9	0746	20,908	-0-	19,419	-0-	-0-	1,489	656	2,145
Co. Service Area No. 9A	0747	102,714	-0-	30,436	72,278	-0-	-0-	179,856	179,856
Co. Service Area No. 9B	0748	330,524	-0-	22,031	145,805	-0-	162,688	49,410	212,098
Co. Service Area No. 9C	0749	3,801	-0-	2,696	-0-	-0-	1,105	164	1,269
Co. Service Area No. 9D	0750	6,847	-0-	6,774	-0-	-0-	73	1,065	1,138
Co. Service Area No. 9E	0751	18,100	-0-	16,578	-0-	-0-	1,522	3,556	5,078
Co. Service Area No. 9F	0752	(2,656)	-0-	-0-	-0-	-0-	(2,656)	541	(2,115)
Co. Service Area No. 10	0755	22,564	-0-	14,673	-0-	-0-	7,891	2,769	10,660
Co. Service Area No. 11	0757	1,680	-0-	1,336	-0-	-0-	344	50	394
Co. Service Area No. 12	0761	39,135	-0-	37,015	-0-	-0-	2,120	94,632	96,752
Co. Service Area No. 13	0764	105,020	-0-	83,513	-0-	-0-	21,507	126,502	148,009
Co. Service Area No. 15	0771	4,649	-0-	3,950	-0-	-0-	699	14,171	14,870
Co. Service Area No. 16	0773	3,724	-0-	2,468	-0-	-0-	1,256	650	1,906
CSA 16 - Imp. Dist. No. 1-Debt	1189	3,806	-0-	23	-0-	-0-	3,783	1,657	5,440
Co. Service Area No. 17	0775	16,782	-0-	16,572	-0-	-0-	210	500	710
CSA 17 - G/O Imp. 1-Debt	0796	31,236	-0-	5,427	-0-	-0-	25,809	320	26,129
Co. Service Area No. 18	0777	6,502	-0-	6,064	-0-	-0-	438	203	641
Co. Service Area No. 19	0781	124,479	-0-	103,807	-0-	-0-	20,672	31,975	52,647
Co. Service Area No. 16 Imp.#1	0789	22,488	-0-	21,944	-0-	-0-	544	18,240	18,784
TOTAL COUNTY SERVICE AREAS		923,663	-0-	426,141	218,083	-0-	279,439	564,180	843,619
TOTAL ALL DISTRICTS		2,487,462	85,492	1,725,159	218,083	-0-	458,728	2,671,394	3,130,122

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)		Reserve Balance as of June 30 19 -- (2)	Decreases by Cancellation Made Available for Financing: Requested ☐ Recommended ☒ (3)	Decreases by Cancellation Made Available for Financing: Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
FLOOD CONTROL & WATER CONSERVATION DISTRICTS								
Zone 1	0642	88,603	-0-	17,706	-0-	69,000	70,927	0643
Zone 1A	0645	19,309	-0-	-0-	-0-	-0-	88,309	0645
Zone 2	0646	70,294	-0-	26,815	-0-	-0-	43,479	0646
Improvement Account	0647	140,163	-0-	36,194	-0-	-0-	103,969	0647
Flood Control Zone 1	0651	31,361	-0-	1,212	-0-	-0-	30,149	0651
Flood Control Zone 1A	0652	2,117	-0-	-0-	-0-	2,400	4,517	0652
Flood Control Zone 2	0653	25,526	-0-	1,880	-0-	-0-	23,646	0653
Flood Control Zone 3	0654	130,638	-0-	-0-	-0-	5,188	135,826	0654
Lopez Dam Series A-Debt	0793	153,618	-0-	-0-	-0-	7,871	161,489	0793
Lopez Dam Series B-Debt	0794	179,369	-0-	-0-	-0-	10,000	189,369	0794
Lopez Dam Series C-Debt	0795	357,892	-0-	-0-	-0-	16,700	374,592	0795
Lopez Reclamation	0655	57,208	-0-	39,562	-0-	-0-	17,646	0655
Flood Control Zone A	0656	3,032	-0-	1,820	-0-	-0-	1,512	0656
Flood Control Zone 2A	0657	2,497	-0-	310	-0-	-0-	2,187	0657
Flood Control Zone 3	0662	45,223	-0-	23,934	-0-	-0-	22,289	0662
TOTAL FLOOD & WATER CONSERVATION DISTRICTS		1,390,980	-0-	149,433	-0-	111,159	1,269,906	
WATERWORKS DISTRICTS								
Waterworks No. 1	0671	800	-0-	800	-0-	1,761	1,761	0671
Waterworks No. 1A	0672	8,647	-0-	2,698	-0-	-0-	5,949	0672
Waterworks No. 2-Debt	1172	2,460	-0-	1,460	-0-	771	1,771	1172
Waterworks No. 3	0674	10,480	-0-	-0-	-0-	25,284	35,706	0674
Waterworks No. 4-Debt	0792	11,741	-0-	801	-0-	6,967	17,907	0792
Waterworks No. 5	0675	20,436	-0-	11,834	-0-	-0-	9,826	0675
TOTAL WATERWORKS DISTRICTS		74,184	-0-	16,764	-0-	14,500	72,920	
LIGHTING DISTRICTS								
Areawide Lighting	0685	10,422	-0-	1,722	-0-	-0-	8,700	0685
Avila Lighting	0686	3,150	-0-	189	-0-	-0-	2,961	0686
Oceano Lighting	0687	5,841	-0-	1,309	-0-	-0-	4,532	0687
Oceano Lighting Zone A	0688	807	-0-	-0-	-0-	60	867	0688
Oceano Lighting Zone B	0689	1,060	-0-	317	-0-	-0-	743	0689
Oceano Lighting Zone C	0690	522	-0-	14	-0-	-0-	508	0690
Oceano Lighting	0691	1,935	-0-	426	-0-	-0-	1,509	0691
Shandon Beach Lighting	0692	4,581	-0-	3,207	-0-	-0-	1,374	0692
San Miguel Lighting	0693	4,491	-0-	3,350	-0-	-0-	641	0693
Santa Margarita Lighting	0694	2,078	-0-	1,743	-0-	-0-	335	0694
Nipomo Lighting Zone 1	0696	263	-0-	098	-0-	-0-	165	0696
TOTAL LIGHTING DISTRICTS		34,681	-0-	12,276	-0-	60	22,335	
SEWER AND SANITATION DISTRICTS								
Avila Beach Co. Sanitation	0709	52,515	-0-	-0-	-0-	807	53,322	0709
TOTAL SEWER & SANITATION DISTRICTS		52,515	-0-	-0-	-0-	807	53,322	
GARBAGE DISTRICTS								
Shandon	0713	6,909	-0-	1,807	-0-	-0-	5,102	0713
TOTAL GARBAGE DISTRICTS		6,909	-0-	1,807	-0-	-0-	5,102	
COUNTY SERVICE AREAS								
Co. Service Area No. 1	0721	18,170	-0-	2,730	-0-	-0-	16,440	0723
Co. Service Area No. 1A	0724	1,441	-0-	1,434	-0-	-0-	907	0724
Co. Service Area No. 1B	0725	591	-0-	130	-0-	-0-	461	0725
Co. Service Area No. 1C	0726	877	-0-	-0-	-0-	1,374	2,251	0726
COUNTY SERVICE AREAS (CONTINUED)								
Co. Service Area No. 7	0741	32,744	-0-	22,595	-0-	-0-	10,149	0741
Co. Service Area No. 7A	0742	2,581	-0-	-0-	-0-	19,327	21,908	0742
Co. Service Area No. 7B	0743	2,996	-0-	2,996	-0-	-0-	-0-	0743
Co. Service Area No. 9	0746	20,908	-0-	1,489	-0-	-0-	19,419	0746
Co. Service Area No. 9A	0747	102,714	-0-	-0-	-0-	29,382	132,096	0747
Co. Service Area No. 9B	0748	330,524	-0-	162,688	-0-	-0-	167,836	0748
Co. Service Area No. 9C	0749	3,801	-0-	1,105	-0-	-0-	2,696	0749
Co. Service Area No. 9D	0750	6,847	-0-	73	-0-	-0-	6,774	0750
Co. Service Area No. 9E	0751	18,100	-0-	1,522	-0-	-0-	16,578	0751
Co. Service Area No. 9F	0752	(2,656)	-0-	(2,656)	-0-	1,434	1,434	0752
Co. Service Area No. 10	0755	22,564	-0-	7,891	-0-	-0-	14,673	0755
Co. Service Area No. 11	0757	1,680	-0-	344	-0-	-0-	1,336	0757
Co. Service Area No. 12	0761	39,135	-0-	2,120	-0-	-0-	37,015	0761
Co. Service Area No. 13	0764	105,020	-0-	21,507	-0-	-0-	83,513	0764
Co. Service Area No. 15	0771	4,649	-0-	699	-0-	-0-	3,950	0771
Co. Service Area No. 16	0773	3,724	-0-	1,256	-0-	-0-	2,468	0773
CSA 16 Imp. Dist. No. 1-Debt	1189	3,606	-0-	3,783	-0-	3,350	3,373	1189
Co. Service Area No. 17	0775	16,782	-0-	210	-0-	-0-	16,572	0775
CSA 17 Imp. No. 1-Debt	0796	31,236	-0-	25,809	-0-	16,575	22,002	0796
Co. Service Area No. 18	0777	6,502	-0-	438	-0-	-0-	6,064	0777
Co. Service Area No. 19	0781	124,479	-0-	20,672	-0-	-0-	103,807	0781
Co. Service Area No. 16 Imp. 1	0789	22,488	-0-	544	-0-	-0-	21,944	0789
TOTAL COUNTY SERVICE AREAS		787,180	-0-	279,433	-0-	71,442	715,665	
TOTAL ALL DISTRICTS		2,401,970	-0-	452,723	-0-	196,009	2,139,251	

BUDGET NO. 9643
BUDGET UNIT TITLE: SLO COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide administration for Countywide district.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
SLO County Flood Control & Water Conservation	Secured Roll: 668,634,553 ; Unsecured Roll: 25,427,715	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0643-9643	157,455	68,822	70,927	-0-	-0-	17,706	41,777	59,483

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0643-9643	191,100	-0-	191,100	59,483	131,617	4,577	127,040	.02

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Homeowners Property Tax Relief	-0-	7,902	8,420	8,420	
Business Inventory Tax Relief	13,929	2,690	2,226	2,226	
Property Taxes Prior Year	4,196	5,046	4,000	4,000	
Interest	6,623	9,415	9,000	9,000	
Other Revenue	114	96			
Repayment of Advance to other Agencies	21,754	20,000			
Reimbursement for Test Well Drilling			18,131	18,131	
TOTAL	46,616	45,149	41,777	41,777	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)						
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		87,531	105,914	135,557	135,557	0643-9643
Equipment Rental		2,221	2,037	1,940	1,940	
Other Materials & Services		62,856	19,662	35,192	35,192	
Overhead		13,169	7,169	16,809	16,809	
TOTAL		165,777	134,782	189,498	189,498	
CAPITAL OUTLAY	(4030)					
Equipment				1,602	1,602	
TOTAL EXPENDITURES		165,777	134,782	191,100	191,100	

BUDGET UNIT NO. 9645
BUDGET UNIT TITLE: FLOOD CONTROL & WATER CONSERVATION - U.S.G.S.

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate Salinas Dam per contract with U.S. Corps of Engineers.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control & Water Conservation - U.S.G.S. (Salinas Dam)	Secured Roll: ; Unsecured Roll: Secured Roll: ; Unsecured Roll: Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: % Secured: %; Unsecured: % Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0645-9645	19,309	-0-	19,309	-0-	-0-	-0-	427,517	427,517

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [ ] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0645-9645	358,517	69,000	427,517	427,517	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Requested~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUE					
Water Sales	251,836	80,348	380,517	380,517	
Payments on Seismic Study		120,000	45,000	45,000	
Other Operating Revenues		70			
NON-OPERATING REVENUES					
Interest	7,927	3,499	2,000	2,000	
TOTAL	259,763	203,917	427,517	427,517	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Requested~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	59,158	36,729	42,985	42,985	0645-9645
Pumping	67,652	44,681	84,630	84,630	
Water Treatment	877	4,705	18,295	18,295	
Transmission & Distribution	4,923	7,420	5,905	5,905	
General Expenses	24,877	20,346	19,020	19,020	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Flood Control & Water Conservation U.S.G.S. (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 77 . 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 . 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 . 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 . 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Depreciation	33,238	-0-	34,000	34,000	
U.S.C.E. Billings	-0-	-0-	-0-	-0-	0645-9645
River Monitoring	3,977	-0-	6,340	6,340	
Flood Monitoring	47	-0-	4,415	4,415	
U.S.G.S. Monitoring	24,006	-0-	9,795	9.795	
U.S.C.E. Safety Inspection	21,039	-0-	14,000	14,000	
U.S.C.E. Seismic Study	47,000	129,933	89,760	89,760	
Developing O & M Manual	-0-	-0-	-0-	-0-	
Operating Contingencies	-0-	-0-	1,000	1,000	
Other Operating Expenses	-0-	-0-	200	200	
Expenses, Appl. Prior Years	-0-	(33,533)	-0-	-0-	
TOTAL OPERATING EXPENSES	286,794	210,281	330,345	330,345	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(33,238)	-0-	(34,000)	(34,000)	
TOTAL	253,556	210,281	296,345	296,345	
CAPITAL OUTLAYS					
Structures	1,292	19,919	-0-	-0-	
*Safety Railings	-0-	-0-	8,000	8,000	
*Pump Valve Repair	-0-	-0-	1,865	1,865	
Outlet Modifications	-0-	-0-	15,000	15,000	
*Install Main Line Meter	-0-	-0-	3,907	3,907	
*Install 10 Air Relief Valves	-0-	-0-	1,000	1,000	
*Install Telemeter	-0-	-0-	15,000	15,000	
*Metal Storage Bldg.	-0-	-0-	6,500	6,500	
Chip Seal Booster	-0-	-0-	3,060	3,060	
Ceiling & Outlet in Shop	-0-	-0-	1,220	1,220	
Elect. Disconnect to Pumphouse	-0-	-0-	765	765	
60 HP Elect. Motor Inst.	-0-	-0-	4,080	4,080	
TOTAL	1,292	19,919	60,397	60,397	
Equipment	6,963	413	-0-	-0-	
Centrifugal Pump	-0-	-0-	374	374	
400' 1½' Fire Hose	-0-	-0-	1,081	1,081	
10 lb. Dry Chem. Fire Exting.	-0-	-0-	320	320	
TOTAL	6,963	413	1,775	1,775	
TOTAL BUDGET REQUIREMENT	261,811	230,613	358,517	358,517	

*REBUDGETED

BUDGET NO. 9645
BUDGET UNIT TITLE: STATE WATER CONTRACT

GOVERNING BOARD: BOARD OF SUPERVISORS

1980-81 PROGRAM DESCRIPTION:

Appropriation for State Water Project contract.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
State Water Contract	Secured Roll: 883,004,880	Unsecured Roll: 28,407,710	Secured: 5 %	Unsecured: 10 %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	LESS FUND BALANCES—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30, 19__ Actual ☐ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Other Than A&O Funds	Other Reserves				
State Water	41,144	-0-	41,144	-0-	-0-	26,913	29,945	56,858

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amounts to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
State Water	324,172	-0-	324,172	56,858	267,314	13,731	254,381	.04

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 78-79	Actual ☒ Estimated ☐ Revenues 19 79-80	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81	Adopted by the Governing Board 19 80-81	Fund (General or Operating unless otherwise indicated)
(a)	(b)	(c)	(d)	(e)	(f)
Homeowners Property Tax Relief	-0-	10,705	10,881	10,881	
Business Inventories (Article XIII Tax Exclusion)	10,878	5,446	5,440	5,440	
Personal Taxes Other Than Unitary	5,105	2,145	5,000	5,000	
Unitary	5,121	2,021	1,000	1,000	
Revenue Applicable to Prior Year	-0-				
TOTAL	26,257	19,317	19,321	19,321	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 78-79	Actual ☐ Estimated ☒ Expenditures 19 79-80	Expenditure Estimates Requested ☐ Recommended ☒ 19 80-81	Adopted by the Governing Board 19 80-81	Fund (General or Operating unless otherwise indicated)
(a)	(b)	(c)	(d)	(e)	(f)
OPERATING EXPENSES General Expenses	6,121	6,874	6,874	6,874	9645-9645
OTHER CHARGES Water Project - Payments on Interceptor Contract	198,141	197,496	197,496	197,496	
TOTAL	204,262	204,370	204,370	204,370	

BUDGET NO. 9647
BUDGET UNIT TITLE [illegible] WATER PROJECT

GOVERNING BODY: BOARD OF SUPERVISORS

SERVICE PROGRAM DESCRIPTION:

To administer Westmenlo water contract with Monterey County

SUMMARY DATA

FUND	NET ADJUSTED VALUATION		ALLOWANCE FOR DELINQUENCY	
Westmenlo Water Contract	Secured Roll: [illegible]	Unsecured Roll: 25,427,715	Secured: 5 %	Unsecured: 10 %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	LESS FUND BALANCE—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30, 19___ Actual ☐ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves within ACO Funds	Other Reserves				
0647-9647	140,163	-0-	[illegible]	-0-	-0-	[illegible]	[illegible]	[illegible]

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate of Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Taxes			
	Expenditure Appropriations	Provisions for Reserves (Increase or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0647-9647	196,170	-0-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	.00

ANALYSIS OF REVENUE BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues FY 19__-19__	Actual ☐ Estimated ☐ Revenues FY 19__-__	Revenue Estimate Requested ☐ Recommended ☐ FY 19__-19__	Approved Adopted by the Governing Board FY 19__-19__	Fund (General or Governing unless otherwise indicated)
(a)	(b)	(c)	(d)	(e)	(f)
OPERATING REVENUE					
Water Sales for Resale	[illegible]	[illegible]	[illegible]	[illegible]	
Prior Years Water Sales	[illegible]	-0-	-0-	-0-	
NON-OPERATING					
Homeowners Property Tax Relief	-0-	[illegible]	[illegible]	[illegible]	
Business Inventory Property Tax Reduction	[illegible]	[illegible]	[illegible]	[illegible]	
Property Taxes Prior Year	[illegible]	[illegible]	[illegible]	[illegible]	
Interest	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditure FY 19__-19__	Actual ☐ Estimated ☐ Expenditures FY 19__-__	Expenditure Estimate Requested ☐ Recommended ☐ FY 19__-19__	Approved Adopted by the Governing Board FY 19__-19__	Fund (General or Governing unless otherwise indicated)
(a)	(b)	(c)	(d)	(e)	(f)
OPERATING EXPENSE					
Service of Supply - Payments to Monterey County	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
General Expenses	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	

BUDGET UNIT NO. 9651
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide Flood Control (drainage maintenance) in Arroyo Grande Creek channel.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 1 (Arroyo Grande Creek Channel)	Secured Roll: 1,820,489 ; Unsecured Roll: 137,818	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0651-9651	31,361	-0-	30,149	-0-	-0-	1,212	2,170	3,382

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0651-9651	12,843	-0-	12,843	3,382	9,461	806	8,655	.50

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual [X] Estimated [ ] Revenues 19 76 - 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	605	517	517	
Business Inventory Tax Reduction	775	307	213	213	
Property Taxes Prior Year	430	868	100	100	
Interest	439	889	500	500	
Planning & Engineering Services (from Zone 1-A)	4,140	6,000	840	840	
TOTAL	5,784	8,669	2,170	2,170	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Professional & Special Services	2150					
Salaries & Fringe Benefits		4,267	3,020	5,712	5,712	
Equipment Rental		858	1,646	4,300	4,300	0651-9651
Other Materials & Services		3,761	572	1,600	1,600	
Overhead		945	325	1,231	1,231	
TOTAL		9,831	5,563	12,843	12,843	

BUDGET UNIT NO. 9652
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide maintenance of the Los Berros Diversion Channel of Arroyo Grande Creek.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 1-A (Los Berros Channel)	Secured Roll: 882,955 ; Unsecured Roll: 2,340	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0652-9652	2,117	-0-	2,117	-0-	-0-	-0-	945	945

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0652-9652	1,320	2,400	3,720	945	2,775	7	2,768	.33

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	589	827	842	842	
Business Inventory Tax Relief	-0-	2	3	3	
Property Taxes Prior Year	19	-0-	-0-	-0-	
Interest	343	172	100	100	
TOTAL	951	1,001	945	945	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Sepcial Services	2150	-0-	-0-	94	94	
Salaries & Fringe Benefits		4,140	6,000	1,220	1,220	0652-9652
Payment to Flood Control Zone 1		-0-	-0-	6	6	
Overhead						
TOTAL		4,140	6,000	1,320	1,320	

BUDGET UNIT NO. 9653
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 2

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION

To administer water development projects in approximately 257,000 acres along the upper Salinas River.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 2 (Salinas River)	Secured Roll: 110,971,991 ; Unsecured Roll: 5,023,461	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0653-9653	25,526	-0-	23,646	-0-	-0-	1,880	1,000	2,880

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0653-9653	2,880	-0-	2,880	2,880	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	2	-0-	-0-	
Business Inventory Tax Reduction	1,118	131	-0-	-0-	
Property Taxes Prior Year	191	229	100	100	
Interest	1,095	1,211	900	900	
TOTAL	2,404	1,573	1,000	1,000	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Salaries & Fringe Benefits		-0-	182	525	525	
Payments to U.S. Geological Survey		1,337	2,413	2,255	2,255	0653-9653
Overhead		113	70	100	100	
TOTAL		1,450	2,665	2,880	2,880	

BUDGET UNIT NO. 9654
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 3

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water supply to South San Luis Obispo County and maintain Lopez Dam.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 3	Secured Roll: 56,928,828 ; Unsecured Roll: 2,795,886	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0654-9654	130,638	-0-	130,638	-0-	-0-	-0-	225,509	225,509

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0654-9654	242,964	5,188	248,152	225,509	22,643	1,006	21,637	.04

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 , 76	Actual ☒ Estimated ☐ Revenues 19 76 , 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 , 78	~~Approved~~/Adopted by the Governing Board 19 77 , 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPERATING REVENUES					
Water Sales	179,836	210,880	230,245	230,245	
Rental - Land & Buildings	561	1,680	-0-	-0-	
NON-OPERATING					
Homeowners Property Tax Relief	-0-	3,411	3,605	3,605	
Business Inventory Tax Relief	-0-	656	651	651	
Prior Years Taxes	1,135	1,094	-0-	-0-	
Interest	13,726	13,598	10,000	10,000	
Revenue Application to Prior Years	(13,775)	-0-	(18,992)	(18,992)	
TOTAL	185,210	231,319	225,509	225,509	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 , 76	Actual ☒ Estimated ☐ Expenditures 19 76 , 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 , 78	~~Approved~~/Adopted by the Governing Board 19 77 , 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES					
Source of Supply - Main Dam	17,767	15,500	38,515	38,515	
Source of Supply - Terminal Dam	4,557	11,540	23,452	23,452	0654-9654
Water Treatment	91,394	113,787	109,116	109,116	
Transmission & Distribution	8,239	10,115	19,475	19,475	
Administration & General	12,895	17,761	15,139	15,139	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Flood Control Zone 3 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Requested~~ Adopted by the Governing Board 19 77 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Contingencies	-0-	-0-	10,000	10,000	
Geological Survey	1,846				
Other Operating Exp. - Payment to USGS		4,572	3,468	3,468	0654-9654
Depreciation	145,688	221,787	145,000	145,000	
TOTAL OPERATING EXPENSES	282,386	395,062	364,165	364,165	
LESS:NON-CASH REQUIREMENTS					
Depreciation	(145,688)	(221,787)	(145,000)	(145,000)	
TOTAL	136,698	173,275	219,165	219,165	
CAPITAL OUTLAY					
Cathodic Protection			18,360	18,360	
Auxiliary Power Hook-ups			4,080	4,080	
Shampooer, Polisher, Scrubber			359	359	
System Atlas (to be developed by engineering personnel)			1,000	1,000	
TOTAL CAPITAL OUTLAY	17,014	59,214	23,799	23,799	
TOTAL EXPENDITURES	153,712	232,489	242,964	242,964	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SLO FLOOD CONTROL ZONE 3-DEBT SERVICE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
SLO Flood Control Zone 3 - Debt Service	Secured Roll: 56,940,268 ; Unsecured Roll: 2,795,886	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: . %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0793-9793 - Zone A	153,618	-0-	153,618	-0-	-0-	-0-	27,678	27,678
0794-9794 - Zone B	179,369	-0-	179,369	-0-	-0-	-0-	303,853	303,853
0795-9795 - Zone C	357,892	-0-	357,892	-0-	-0-	-0-	294,988	294,988

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0793-9793 - Zone A	166,991	7,871	174,862	27,678	147,184	6,542	140,642	
0794-9794 - Zone B	293,853	10,000	303,853	303,853	-0-	-0-	-0-	.26
0795-9795 - Zone C	278,288	16,700	294,988	294,988	-0-	-0-	-0-	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Prior Year Taxes	-0-	7,932	-0-	-0-	
Interest	-0-	27,221	26,700	26,700	
Water Sales	-0-	552,403	572,141	572,141	
Homeowners	-0-	22,171	23,440	23,440	
Business Inventory	-0-	4,519	4,238	4,238	
TOTAL	-0-	614,246	626,519	626,519	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Bond Redemption	-0-	140,000	175,000	175,000	
Bond Interest	-0-	574,129	564,132	564,132	
TOTAL	-0-	714,129	739,132	739,132	

BUDGET UNIT NO. 9655
BUDGET UNIT TITLE: LOPEZ RECREATION AREA

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Operate and maintain recreational facilities at Lake Lopez.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
SLO Co. Flood Contr. Water Conservation - Zone 3 (Lopez Recreation area)	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0655-9655	57,208	-0-	17,646	-0-	-0-	39,562	375,000	414,562

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0655-9655	414,562	-0-	414,562	414,562	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)		Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	9410	13,089	9,211	11,000	11,000	
Rental Land & Bldgs.	9431	3,025	2,230	2,500	2,500	
Other Concessions	9449	3,995	3,113	3,300	3,300	
Income from Rec. Area Fees	9700	342,478	361,923	358,200	358,200	
Other	9960	130	122	-0-	-0-	
	TOTAL	362,717	376,599	375,000	375,000	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Water System Operation	2150	5,339	3,543	3,760	3,760	
Sewer System Operation		30,977	26,787	24,362	24,362	
General Expense		23,079	37,516	6,003	6,003	0655-9655
Road Maintenance		837	1,313	9,180	9,180	
Parks & Beaches Oper. (B.U. 4130)		321,129	354,618	347,750	347,750	
	TOTAL	381,361	423,777	391,055	391,055	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

Lopez Recreation Area (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Adopted~~ by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY	4020					
Security Door				382	382	0655-9655
Landscaping						
Group Camp				19,180	19,180	
Water Sample Station				445	445	
Sanitary Dump Station				3,500	3,500	
	TOTAL	15,629	5,618	23,507	23,507	
TOTAL B.U. # 9655		296,990	429,395	414,562	414,562	

BUDGET UNIT NO. 9656
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 4

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide County share of maintenance costs of Santa Maria levee (flood control).

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 4 (Santa Maria Levee)	Secured Roll: 3,465,451 ; Unsecured Roll: 226,992	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0656-9656	3,332	-0-	1,512	-0-	-0-	1,820	100	1,920

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0656-9656	1,920	-0-	1,920	1,920	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 . 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 . 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 . 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 . 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	265	213	100	100	
TOTAL	265	213	100	100	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 . 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 . 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 . 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL AND SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		-0-	3	245	245	
Payments to Santa Barbara County		1,191	1,299	1,500	1,500	0656-9656
Other Materials & Services		-0-	116	125	125	
Overhead		66	-0-	50	50	
TOTAL		1,257	1,457	1,920	1,920	

BUDGET UNIT NO. 9657
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 5-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To plan, construct, and maintain flood control facilities in Baywood-Los Osos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 5-A (Baywood-Los Osos Area)	Secured Roll: 3,108,123 ; Unsecured Roll: 1,812	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0657-9657	2,497	-0-	2,187	-0-	-0-	310	400	710

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0657-9657	710	-0-	710	710	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	676	205	400	400	
TOTAL	676	205	400	400	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Sepcial Services	2150	283	-0-	545	545	0657-9657
Salaries & Fringe Benefits		59	-0-	-0-	-0-	
Equipment Rental		122	121	125	125	
Other Materials & Services		31	3	40	40	
Overhead						
TOTAL		495	124	710	710	

BUDGET UNIT NO. 9662
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 9

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide a flood control program for the watershed area of San Luis Creek and its tributaries.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Flood Control Zone 9 (San Luis Creek)	Secured Roll: 123,671,492 ; Unsecured Roll: 9,714,064	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0662-9662	60,893	16,670	22,289	-0-	-0-	23,934	7,541	31,475

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0662-9662	70,224	-0-	70,224	31,475	38,749	3,497	35,252	.03

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual [X] Estimated [ ] Revenues 19 76 - 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Appraised~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	3,462	2,672	2,672	
Business Inventory Tax Reduction	9,987	2,865	1,869	1,869	
Property Taxes Prior Year	1,465	1,993	1,000	1,000	
Interest	1,623	2,439	2,000	2,000	
TOTAL	13,075	10,759	7,541	7,541	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Appraised~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		21,613	25,290	37,513	37,513	0662-9662
Equipment Rental		3,803	4,261	3,587	3,587	
Other Materials & Supplies		41,321	22,492	21,787	21,787	
Overhead		4,646	2,300	7,337	7,337	
TOTAL		71,383	54,343	70,224	70,224	

BUDGET UNIT NO. 9671
BUDGET UNIT TITLE: COUNTY WATERWORKS DISTRICT NO. 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate county water system in San Miguel for 250 services

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Waterworks District No. 1 (San Miguel)	Secured Roll: 720,446 ; Unsecured Roll: 67,163	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0671-9671	(820)	-0-	-0-	-0-	-0-	(820)	36,782	35,962

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0671-9671	34,201	1,761	35,962	35,962	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
Other than Current Property Taxes

SOURCE—DESCRIPTION	Actual Revenues 19 76	Actual ☒ Estimated ☐ Revenues 19 76 . 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 . 78	Approved Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPERATING REVENUES					
Water Sales & Services	28,068	23,709	36,782	36,782	
Other Operating Revenue	480	191	-0-	-0-	
NON-OPERATING REVENUES					
Interest	136	191	-0-	-0-	
Revenue Application to Prior Years	1,550	(192)	-0-	-0-	
TOTAL REVENUES	30,254	24,068	36,782	36,782	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 76	Actual ☒ Estimated ☐ Expenditures 19 76 . 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78	Approved Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES:					
Source of Supply	197	197	2,164	2,164	0671-9671
Pumping	5,881	5,881	5,881	5,881	
Water Treatment	1,405	1,405	1,405	1,405	
Transmission & Distribution	4,496	4,496	5,496	5,496	
Customer Accounts	3,116	3,116	3,116	3,116	
General Expenses	11,106	11,840	9,940	9,940	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Waterworks No. 1 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Uncollectible Accounts	106				
Depreciation	2,935	3,770	2,935	2,935	0671-9671
Other Operating Expenses	121	(1,633)			
TOTAL OPERATING EXPENSES	26,950	24,496	32,755	32,755	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(2,935)	(3,770)	(2,935)	(2,935)	
Uncollectible Accounts	(106)				
TOTAL	23,909	20,726	29,820	29,820	
CAPITAL OUTLAY					
Structures	731	3,685			
New Services			2,647	2,647	
New Fire Hydrants			408	408	
Chlorinator Installation			1,326	1,326	
TOTAL CAPITAL OUTLAY	731	3,685	4,381	4,381	
TOTAL BUDGET REQUIREMENT	24,640	24,411	34,201	34,201	

BUDGET UNIT NO. 9671
BUDGET UNIT TITLE: COUNTY WATERWORKS DISTRICT NO. 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate county water system in San Miguel for 250 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Waterworks District No. 1 (San Miguel)	Secured Roll: 720,446 ; Unsecured Roll: 67,163	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0671-9671	(820)	-0-	-0-	-0-	-0-	(820)	36,782	35,962

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0671-9671	34,201	1,761	35,962	35,962	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Appraised~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales & Services	28,088	23,719	36,782	36,782	
Other Operating Revenue	480	350	-0-	-0-	
NON-OPERATING REVENUES					
Interest	136	191	-0-	-0-	
Revenue Application to Prior Years	1,550	(192)	-0-	-0-	
TOTAL REVENUES	30,254	24,068	36,782	36,782	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Appraised~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	677	297	2,164	2,164	0671-9671
Pumping	6,882	7,163	7,952	7,952	
Water Treatment	1,023	908	1,425	1,425	
Transmission & Distribution	4,826	4,758	6,496	6,496	
Customer Account	5,204	5,391	5,856	5,856	
General Expenses	5,176	3,842	5,927	5,927	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Waterworks No. 1 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Uncollectible Accounts	106				
Depreciation	2,935	3,770	2,935	2,935	0671-9671
Other Operating Expenses	121	(1,633)			
TOTAL OPERATING EXPENSES	26,950	24,496	32,755	32,755	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(2,935)	(3,770)	(2,935)	(2,935)	
Uncollectible Accounts	(106)				
TOTAL	23,909	20,726	29,820	29,820	
CAPITAL OUTLAY					
Structures	731	3,685			
New Services			2,647	2,647	
New Fire Hydrants			408	408	
Chlorinator Installation			1,326	1,326	
TOTAL CAPITAL OUTLAY	731	3,685	4,381	4,381	
TOTAL BUDGET REQUIREMENT	24,640	24,411	34,201	34,201	

BUDGET UNIT NO. 9672
BUDGET UNIT TITLE: COUNTY WATERWORKS NO. 1A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate county water system in San Lawrence Terrace for 35 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Waterworks No. 1-A	Secured Roll: 59,316 ; Unsecured Roll: 856	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0672-9672	8,647	-0-	5,949	-0-	-0-	2,698	6.923	9,621

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0672-9672	9,621	-0-	9,621	9,621	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual [X] Estimated [ ] Revenues 19 76 - 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPERATING REVENUES					
Water Sales & Services	-0-	6,167	-0-	-0-	
Front Footage	-0-	743	6,888	6,888	
NON-OPERATING REVENUES					
Interest	-0-	140	-0-	-0-	
Revenue Application to Prior Year	-0-	-0-	35	35	
TOTAL REVENUE	-0-	7,050	6.923	6.923	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES					
Source of Supply	-0-	25	1,277	1,277	0672-9672
Pumping	-0-	1,373	1,666	1,666	
Water Treatment	-0-	177	495	495	
Transmission & Distribution	-0-	1,658	2,017	2,017	
Customer Accounts	-0-	649	1,207	1,207	
General Expenses	-0-	869	1,571	1,571	
TOTAL OPERATING EXPENSES	-0-	4,751	8,233	8,233	
CAPITAL OUTLAY: NEW SERVICES	-0-	227	1,388	1,388	
TOTAL EXPENDITURES	-0-	4,978	9,621	9,621	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Waterworks #1 Zone A-Debt **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77-78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Waterworks #1-Debt Zone A	Secured Roll: 59,386 ; Unsecured Roll: 856	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
1172	1,663	-0-	213	-0-	-0-	1,450	1,030	2,480

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
1172	2,693	1,558	4,251	2,480	1,771	23	1,748	3.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75-76	Actual [X] Estimated [ ] Revenues 19 76-77	Revenue Estimates Requested [ ] Recommended [X] 19 77-78	~~Approved~~ Adopted by the Governing Board 19 77-78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners	-0-	1,128	1,030	1,030	1172
TOTAL	-0-	1,128	1,030	1,030	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75-76	Actual [X] Estimated [ ] Expenditures 19 76-77	Expenditure Estimates Requested [ ] Recommended [X] 19 77-78	~~Approved~~ Adopted by the Governing Board 19 77-78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Bond Redemption	-0-	-0-	2,290	2,290	
Bond Interest	-0-	3,454	403	403	1172
TOTAL	-0-	3,454	2,693	2,693	

BUDGET UNIT NO. 9674
BUDGET UNIT TITLE: COUNTY WATERWORKS NO. 6

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate county water system in Santa Margarita for 260 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Waterworks No. 6 (Santa Margarita)	Secured Roll: 1,009,910 ; Unsecured Roll: 27,523	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0674-9674	32,452	-0-	32,452	-0-	-0-	-0-	38,060	38,060

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0674-9674	34,806	3,254	38,060	38,060	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
REVENUES					
Water Sales & Revenues	33,101	41,271	37,660	37,660	
Interest	465	901	400	400	
Revenue Application to Prior Years	6,392	146	-0-	-0-	
TOTAL	39,958	42,318	38,060	38,060	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply Expense	1,040	1,234	2,450	2,450	
Pumping	7,779	5,325	7,270	7,270	0674-9674
Water Treatment	972	475	767	767	
Transmission & Distribution	3,864	4,776	8,702	8,702	
Customer Accounts	7,553	6,057	6,077	6,077	
General Expense	3,563	5,124	5,890	5,890	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Waterworks No. 6 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Uncollectible Accounts	564				
Depreciation	4,300	4,934	4,300	4,300	0674-9674
Other Operating Expenses	158	(4,803)			
TOTAL OPERATING EXPENSES	29,793	23,122	35,456	35,456	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(4,300)	(4,934)	(4,300)	(4,300)	
Uncollectible Accounts	(564)				
TOTAL	24,929	18,188	31,156	31,156	
CAPITAL OUTLAY - STRUCTURES	159	2,784			
Valve Replacement					
Meter Replacement					
New Services			2,660	2,660	
Sample Stations			990	990	
Main Replacement					
Alarm System					
TOTAL CAPITAL OUTLAY	159	2,784	3,650	3,650	
TOTAL EXPENDITURES	25,088	20,972	34,806	34,806	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Waterworks #6-Debt **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Debt Service - WW #6	Secured Roll: 1,009,910 ; Unsecured Roll: 27,523	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0792-9792	12,761	-0-	11,939	-0-	-0-	822	4,202	5,024

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0792-9792	12,175	5,968	18,143	5,024	13,119	359	12,760	1.33

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners	-0-	3,877	3,971	3,971	0792-9792
Business Inventory	-0-	288	231	231	
TOTAL	-0-	4,165	4,202	4,202	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Bond Redemption	-0-	5,000	5,000	5,000	0792-9792
Bond Interest	-0-	7,463	7,175	7,175	
TOTAL	-0-	12,463	12,175	12,175	

BUDGET UNIT NO. 9675
BUDGET UNIT TITLE: COUNTY WATERWORKS NO. 8

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate county water system in Cayucos for 425 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Waterworks No. 8 (Cayucos)	Secured Roll: 4,509,479 ; Unsecured Roll: 5,006	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0675-9675	21,430	-0-	9,826	-0-	-0-	11,604	36,300	47,904

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0675-9675	58,625	-0-	58,625	47,904	10,721	11	10,710	.25

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales & Services	16,609	17,162	35,488	35,488	
Other Revenue	-0-	544	-0-	-0-	
NON-OPERATING REVENUES					
Interest	1,640	691	-0-	-0-	
Taxes Prior Years	186	210	-0-	-0-	
Homeowners Property Tax Relief	758	774	809	809	
Business Inventory Tax Relief	-0-	4	3	3	
Revenue Applicable to Prior Years	127	-0-	-0-	-0-	
TOTAL	19,320	19,385	36,300	36,300	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply Expense	790	88	2,787	2,787	
Pumping	7,364	7,004	11,398	11,398	0675-9675
Water Treatment	933	1,123	1,762	1,762	
Transmission & Distribution	9,764	5,115	7,584	7,584	
Customer Accounts Expense	3,686	5,671	12,929	12,929	
General Expense	2,037	2,491	4,395	4,395	

State Controller
County Budget Act
1985

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Waterworks No. 8 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Exp. Appl. Prior Years		(217)			
Depreciation	9,833	10,156	9,833	9,833	0675-9675
Uncollectible Accounts	136	56			
TOTAL OPERATING EXPENSE	34,543	31,487	50,688	50,688	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(9,833)	(10,156)	(9,833)	(9,833)	
Uncollectible Accounts	(136)	(56)			
TOTAL	24,574	21,275	40,855	40,855	
		14,018			
CAPITAL OUTLAY					
New Mains & New Services	9,268		13,690	13,690	
Renew Electrical System			2,040	2,040	
Install Storage Tank Fence			2,040	2,040	
TOTAL CAPITAL OUTLAY	9,268	14,018	17,770	17,770	
TOTAL BUDGET REQUIREMENT	33,842	35,293	58,625	58,625	

BUDGET UNIT NO. 9685
BUDGET UNIT TITLE ARTERIAL LIGHTING

PLANNING BOARD BOARD OF SUPERVISORS

SERVICE PROGRAM DESCRIPTION

To provide energy for 246 street lights for 12 months

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Arterial Lighting	Secured Roll: 29,099,080 ; Unsecured Roll: 1,399,100	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30 19__ Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0685-9685	10,400	-0-	5,700	-0-	-0-	1,700	4,040	5,740

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0685-9685	32,689	-0-	32,689	5,740	26,949	-0-	26,949	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	1	2,884	2,884	
Business Inventory Tax Relief	1,784	383	134	134	
Property Taxes Prior Years	389	541	500	500	
Interest	969	1,032	500	500	
Other	113	26	-0-	-0-	
TOTAL	4,431	1,983	4,018	4,018	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Benefits	2150	-0-	38	245	245	
Utility Payments		13,925	16,900	31,523	31,523	
Other Services & Supplies		-0-	160	237	237	0685-9685
Overhead		890	471	684	684	
TOTAL		14,815	17,569	32,689	32,689	

BUDGET UNIT NO. 9686
BUDGET UNIT TITLE: AVILA LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 84 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
Avila Lighting	Secured Roll: 1,116,838	; Unsecured Roll: 24,972	Secured: 5 %; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0686-9686	3,150	-0-	2,961	-0-	-0-	189	495	684

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0686-9686	5,694	-0-	5,694	684	5,010	67	4,943	.27

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	173	279	279	
Property Taxes Prior Secured	32	91	100	100	
Interest	40	87	100	100	
Business Inventory Tax Relief	170	14	16	16	
TOTAL	242	365	495	495	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Fringe Benefits	2150	-0-	21	179	179	
Utility Payments		2,061	2,146	5,250	5,250	0686-9686
Other Services & Supplies		-0-	70	145	145	
Overhead		128	61	123	123	
TOTAL		2,189	2,298	5,694	5,694	

BUDGET UNIT NO. 9687
BUDGET UNIT TITLE: NIPOMO LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 76 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Nipomo Lighting	Secured Roll: 31,019,707 ; Unsecured Roll: 1,009,865	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0687-9687	5,541	-0-	4,532	-0-	-0-	1,009	934	1,943

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0687-9687	11,059	-0-	11,059	1,943	9,116	272	8,844	.03

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	~~Approved~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	390	675	738	738	
Business Inventory Tax Reduction	96	147	196	196	
Interest	97	108	-0-	-0-	
Property Taxes Prior Years	137	244	-0-	-0-	
Other	5	591	-0-	-0-	
TOTAL	725	1,765	934	934	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	~~Approved~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Fringe Benefits	2150	-0-	35	207	207	
Utility Payments		4,834	5,709	10,426	10,426	
Other Services & Supplies		-0-	108	198	198	0687-9687
Overhead		305	160	228	228	
Prior Years Expense		46	(63)	-0-	-0-	
TOTAL		5,185	5,949	11,059	11,059	

BUDGET UNIT NO. 9688
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 12 street lights in Black Lake Estates for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Nipomo Lighting - Zone A	Secured Roll: 131,750 ; Unsecured Roll: -0-	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
0688-9688	807	-0-	807	-0-	-0-	-0-	918	918

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0688-9688	1,796	60	1,856	918	938	-0-	938	.75

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75-76 (2)	Actual ☒ Estimated ☐ Revenues 19 76-77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77-78 (4)	~~Approved~~/Adopted by the Governing Board 19 77-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	653	918	918	
Interest	478	14	-0-	-0-	
Taxes - Prior Years	-0-	72	-0-	-0-	
TOTAL	478	739	918	918	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75-76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76-77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77-78 (10)	~~Approved~~/Adopted by the Governing Board 19 77-78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	18	146	146	
Utility Payments		1,074	823	1,471	1,471	
Other Services & Supplies		-0-	47	133	133	0688-9688
Overhead		22	24	46	46	
Expend. Appl. Prior Years		-0-	63	-0-	-0-	
TOTAL		1,096	975	1,796	1,796	

BUDGET UNIT NO. 9689
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 9 street lights in Galaxy Park for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Nipomo Lighting - Zone B	Secured Roll: 111,505 ; Unsecured Roll: -0-	Secured: 5 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0689-9689	1,060	-0-	743	-0-	-0-	317	738	1,055

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0689-9689	1,425	-0-	1,425	1,055	370	-0-	370	.35

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	1,150	301	738	738	
Prior Years Taxes	1,150	24	-0-	-0-	
Interest	6	51	-0-	-0-	
TOTAL	1,156	376	738	738	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	11	146	146	
Utility Payments		-0-	599	1,109	1,109	
Other Services & Supplies		-0-	46	132	132	0689-9689
Overhead		1	18	38	38	
Prior Years Expense		377	-0-	-0-	-0-	
	TOTAL	378	674	1,425	1,425	

BUDGET UNIT NO. 9690
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE C

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 21 street lights in the Galaxy Park addition for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Nipomo Lighting - Zone C	Secured Roll: 87,731 ; Unsecured Roll: 475	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0690-9690	522	-0-	508	-0-	-0-	14	2,079	2,093

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0690-9690	2,929	-0-	2,929	2,093	836	3	833	1.00

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	1,684	2,079	2,079	
Property Taxes Prior Years	-0-	39	-0-	-0-	
Interest	-0-	1	-0-	-0-	
Rev. Appl. Prior Years	-0-	(590)	-0-	-0-	
TOTAL	1,554	1,134	2,079	2,079	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	15	146	146	
Utility Payments		1,314	1,440	2,580	2,580	
Other Services & Supplies		-0-	47	136	136	0690-9690
Overhead		27	42	67	67	
Prior Years Expense		968	-0-	-0-	-0-	
TOTAL		2,309	1,544	2,929	2,929	

BUDGET UNIT NO. 9691
BUDGET UNIT TITLE: OCEANO LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 42 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Oceano Lighting	Secured Roll: 861,693 ; Unsecured Roll: 37,656	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0691-9691	1,935	-0-	1,509	-0-	-0-	426	1,694	2,120

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0691-9691	5,868	-0-	5,868	2,120	3,748	64	3,684	.45

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 . 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 . 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 . 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 . 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Tax Relief	-0-	54	51	51	
Homeowners Property Tax Relief	966	551	1,443	1,443	
Interest	77	105	200	200	
Property Taxes Prior Year	227	268	-0-	-0-	
Other Revenue	85	1	-0-	-0-	
TOTAL	1,385	979	1,694	1,694	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 . 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 . 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 . 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 . 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	11	192	192	
Utility Payments		2,603	2,880	5,393	5,393	
Other Services & Supplies		-0-	68	157	157	0691-9691
Overhead		162	81	126	126	
Prior Years Expense		13	-0-	-0-	-0-	
	TOTAL	2,778	3,040	5,868	5,868	

BUDGET UNIT NO. 9692
BUDGET UNIT TITLE: OCEANO BEACH LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 53 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Oceano Beach Lighting	Secured Roll: 1,130,435 ; Unsecured Roll: 158,555	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0692-9692	4,581	-0-	1,374	-0-	-0-	3,207	958	4,165

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0692-9692	7,249	-0-	7,249	4,165	3,084	399	2,685	.25

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	346	291	276	276	
Business Inventory Tax Relief	-0-	110	482	482	
Interest	184	201	200	200	
Property Taxes Prior Year	41	104	-0-	-0-	
TOTAL	571	706	958	958	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	11	176	176	
Utility Payments		2,772	3,199	6,768	6,768	
Other Services & Supplies		-0-	72	151	151	0692-9692
Overhead		171	90	154	154	
TOTAL		2,943	3,372	7,249	7,249	

BUDGET UNIT NO. 9693
BUDGET UNIT TITLE: SAN MIGUEL LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 64 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
San Miguel Lighting	Secured Roll: 565,945 ; Unsecured Roll: 66,307	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0693-9693	3,991	-0-	641	-0-	-0-	3,350	554	3,904

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0693-9693	8,479	-0-	8,479	3,904	4,575	280	4,295	.80

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	519	107	107	
Business Inventory Tax Relief	938	621	197	197	
Property Taxes Prior Year	198	360	100	100	
Interest	101	164	150	150	
TOTAL	1,237	1,664	554	554	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	14	176	176	
Utility Payments		3,721	4,389	7,967	7,967	
Other Services & Supplies		-0-	83	168	168	0693-9693
Overhead		233	123	178	178	
Prior Years Expense		38	(247)	-0-	-0-	
TOTAL		3.992	4,362	8,479	8,479	

BUDGET UNIT NO. 9694
BUDGET UNIT TITLE: SANTA MARGARITA LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 47 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Santa Margarita Lighting	Secured Roll: 1,009,910 ; Unsecured Roll: 27,523	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
0694-9694	2,078	-0-	335	-0-	-0-	1,743	1,186	2,929

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0694-9694	6,326	-0-	6,326	2,929	3,397	39	3,358	.35

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	432	1,045	1,045	
Business Inventory Tax Relief	818	49	41	41	
Property Taxes Prior Secured	144	175	-0-	-0-	
Interest	124	138	100	100	
TOTAL	1,086	794	1,186	1,186	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	14	161	161	
Utility Payments		2,803	3,223	5,884	5,884	
Other Services & Supplies		-0-	69	147	147	0694-9694
Overhead		172	91	134	134	
Prior Years Expense		10	246	-0-	-0-	
	TOTAL	2,985	3,643	6,326	6,326	

BUDGET UNIT NO. 9696
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE D

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 11 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Nipomo Lighting - ZONE D	Secured Roll: 58,658 ; Unsecured Roll: 50	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0696-9696	463	-0-	165	-0-	-0-	298	1,137	1,435

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0696-9696	2,180	-0-	2,180	1,435	745	49	696	1.25

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual [X] Estimated [ ] Revenues 19 76 - 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	1,026	1,137	1,137	
Interest	-0-	2	-0-	-0-	
TOTAL	-0-	1,028	1,137	1,137	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Fringe Benefits	2150	-0-	11	146	146	
Utility Payments		-0-	803	1,648	1,648	
Other Services & Supplies		-0-	7	133	133	0696-9696
Overhead		-0-	23	53	53	
Expend. Appl. Prior Years		-0-	-0-	200	200	
TOTAL		-0-	844	2,180	2,180	

BUDGET UNIT NO. 9694
BUDGET UNIT TITLE: SANTA MARGARITA LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 47 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Santa Margarita Lighting	Secured Roll: 1,009,910 ; Unsecured Roll: 27,523	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0694-9694	2,078	-0-	335	-0-	-0-	1,743	1,186	2,929

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0694-9694	6,326	-0-	6,326	2,929	3,397	39	3,358	.35

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75-76 (2)	Actual [X] Estimated [ ] Revenues 19 76-77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77-78 (4)	~~Approved~~/Adopted by the Governing Board 19 77-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	432	1,045	1,045	
Business Inventory Tax Relief	818	49	41	41	
Property Taxes Prior Secured	144	175	-0-	-0-	
Interest	124	138	100	100	
TOTAL	1,086	794	1,186	1,186	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75-76 (8)	Actual [X] Estimated [ ] Expenditures 19 76-77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77-78 (10)	~~Approved~~/Adopted by the Governing Board 19 77-78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	-0-	14	161	161	
Utility Payments		2,803	3,223	5,884	5,884	
Other Services & Supplies		-0-	69	147	147	0694-9694
Overhead		172	91	134	134	
Prior Years Expense		10	246	-0-	-0-	
TOTAL		2,985	3,643	6,326	6,326	

BUDGET UNIT NO. 9650
BUDGET UNIT TITLE — STREET LIGHTING — ZONE D

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE PROGRAM DESCRIPTION:

To provide energy for 11 street lights for 12 months

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY		
Streets Lighting — ZONE D	Secured Roll 58,038	Unsecured Roll	Secured	% Unsecured	10 %
	Secured Roll	Unsecured Roll	Secured	% Unsecured	%
	Secured Roll	Unsecured Roll	Secured	% Unsecured	%

FUND	FUND BALANCE UNAVAILABLE				Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30, 19__ Actual (X Est)	Reserve for Encumbrances	Unencumbered Current Revenues and Reserves Which Are Unused	Other Reserves	Interfund Transfers			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual (X Est)
	Expenditure Appropriations	Provision for Reserves (Increase or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Taxes			
					Total	Unsecured	Secured	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

SOURCE DESCRIPTION	Actual Revenue	Actual (X) Estimated ( ) Revenue	Revenue Estimate Requested ( ) Recommended (X)	Additional Amount to be Granted by the Governing Body	Fund (General or Operating unless otherwise indicated)
Supplemental Property Tax Dollar Increment	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditure	Actual (X) Estimated ( ) Expenditure	Expenditure Estimate Requested (X) Recommended	Additional Amount to be Granted by the Governing Body	Fund (General or Operating unless otherwise indicated)
Salaries & Wages Regular	2100	[illegible]	[illegible]	[illegible]	[illegible]	
Salaries Overtime	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
Other Services & Supplies	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Overhead	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
Capital Appropriations	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]		

BUDGET UNIT NO. [illegible]

[illegible]

[illegible]

[

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

Atascadero Sanitation Improvement District (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Requested~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
NON-OPERATING EXPENSE	6,068	-0-	-0-	-0-	
TOTAL	205,258	182,453	210,487	210,487	0709-9709
LESS: NON-CASH REQUIREMENTS					
Depreciation	(22,836)	(22,604)	(22,900)	(22,900)	
Uncollectible Accounts		(220)			
TOTAL	182,422	159,629	187,587	187,587	
CAPITAL OUTLAY					
Structures	27,376	11,924			
New Sewer Laterals			14,000	14,000	
Lift Sta. Alarm			1,604	1,604	
Filter in Blower Room			1,492	1,492	
Lift Station Pump Motor			1,632	1,632	
Butler Bldg.			7,140	7,140	
St. Hosp. Contr. Pymt.			11,000	11,000	
TOTAL	27,376	11,924	36,868	36,868	
EQUIPMENT					
Multipurpose Saw 1			540	540	
Main Chains (2)			2,550	2,550	
Elec. Gas Pump			300	300	
TOTAL			3,390	3,390	
TOTAL BUDGET REQUIREMENT	209,798	171,553	227,845	227,845	

BUDGET UNIT NO. 9713
BUDGET UNIT TITLE: ATASCADERO GARBAGE

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide sanitary landfill site for Atascadero-Santa Margarita area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Atascadero Garbage (Atascadero-Santa Margarita Area)	Secured Roll: 61,342,716 ; Unsecured Roll: 2,214,053	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0713-9713	6,929	-0-	5,102	-0-	-0-	1,827	1,912	3,739

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0713-9713	15,992	-0-	15,992	3,739	12,253	597	11,656	.02

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	2,199	1,630	1,196	1.196	
Business Inventory Tax Relief	-0-	275	216	216	
Property Taxes Prior Year	325	399	-0-	-0-	
Interest	971	824	500	500	
Other Revenue	205	-0-	-0-	-0-	
SUB-TOTAL	3,700	3,128	1,912	1,912	
Other Receipts - Reimbursed Capital Charges	-0-	3,000	-0-	-0-	
TOTAL	3,700	6,128	1,912	1,912	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Solid Waste Disposal Operations	4,220	5,336	9,078	9,078	
General Expenses	4,205	4,423	1,594	1,594	0713-9713
Road Repair	-0-	-0-	5,320	5,320	
TOTAL OPERATING & MAINTENANCE EXP.	8,425	9,759	15,992	15,992	
CAPITAL OUTLAY					
Paving Perimeter Road	-0-	12,587	-0-	-0-	
TOTAL EXPENDITURES	8,425	22,346	15,992	15,992	

BUDGET UNIT NO. 9723
BUDGET UNIT TITLE: COUNTY SERVICE AREA 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of drainage facilities on the Nipomo Mesa area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 1 (Nipomo Area)	Secured Roll: 1,032,091 ; Unsecured Roll: 43,692	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0723-9723	19,170	-0-	16,440	-0-	-0-	2,730	800	3,530

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0723-9723	3,577	-0-	3,577	3,530	47	47	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 . 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 . 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 . 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 . 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	2,266	831	-0-	-0-	
Business Inventory Tax Relief	-0-	2	-0-	-0-	
Property Taxes Prior Year	83	190	-0-	-0-	
Interest	696	803	800	800	
TOTAL	3,045	1,826	800	800	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 . 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 . 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 . 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	355	592	1,287	1,287	
Equipment Rental		15	24	608	608	
Other Materials & Services		354	164	380	380	0723-9723
Overhead		58	49	232	232	
Prior Years Expense		-0-	-0-	1,070	1,070	
TOTAL		782	829	3,577	3,577	

BUDGET UNIT NO. 9724
BUDGET UNIT TITLE: COUNTY SERVICE AREA 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of sewer and storm drain facilities at Galaxy Park and Black Lake Estates Mobilehome Communities.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 1-A (Nipomo Area)	Secured Roll: 87,731 ; Unsecured Roll: 475	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0724-9724	2,401	-0-	907	-0-	-0-	1,494	8,504	9,998

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0724-9724	14,333	-0-	14,333	9,998	4,335	1,125	3,210	3.85

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	6,034	5,467	8,004	8,004	
Property Taxes Prior Years	290	152	-0-	-0-	
Interest	374	582	500	500	
TOTAL	6,698	6,201	8,504	8,504	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	839	5,421	4,590	4,590	
Equipment Rental		39	1,208	1,899	1,899	
Other Materials & Services		448	2,774	6,495	6,495	0724-9724
Overhead		234	1,192	1,349	1,349	
TOTAL		1,560	10,595	14,333	14,333	

BUDGET UNIT NO. 9725
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of sewer and storm drain facilities in Nipomo Palms.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area No. 1-B	Secured Roll: 58,658 ; Unsecured Roll: 50	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0725-9725	591	-0-	461	-0-	-0-	130	3,726	3,856

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0725-9725	6,046	-0-	6,046	3,856	2,190	-0-	2,190	3.93

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	3,432	(78)	3,576	3,576	
Business Inventory Tax Relief	-0-	1	-0-	-0-	
Property Taxes Prior Year	61	66	-0-	-0-	
Interest	167	316	150	150	
TOTAL	3,660	305	3,726	3,726	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	375	937	2,170	2,170	
Equipment Rental		24	244	963	963	
Other Materials & Services		223	950	2,240	2,240	0725-9725
Overhead		88	254	673	673	
TOTAL		710	2,385	6,046	6,046	

BUDGET UNIT NO. 9726
BUDGET UNIT TITLE: COUNTY SERVICE AREA 1-C

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide sewer maintenance in Montecito Verde in the Nipomo area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 1-C (Montecito Verde)	Secured Roll: 152,325 ; Unsecured Roll: -0-	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0726-9726	877	-0-	877	-0-	-0-	-0-	2,083	2,083

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0726-9726	7,799	1,374	9,173	2,083	7,090	-0-	7,090	4.90

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual [X] Estimated [ ] Revenues 19 76 - 77 (3)	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	56	2,058	2,058	
Interest	14	49	25	25	
TOTAL	14	105	2,083	2,083	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	60	897	2,228	2,228	
Equipment Rental		-0-	31	854	854	
Other Materials & Services		-0-	407	3,508	3,508	0726-9726
Overhead		4	216	1,209	1,209	
TOTAL		64	1,551	7,799	7,799	

BUDGET UNIT NO. 9741
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To develop perimeter road in CSA #7 on North Shore of Lake Nacimiento.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area No. 7 (Nacimiento Lake)	Secured Roll: 3,521,662 ; Unsecured Roll: 123,274	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
9741-9741	30,744	-0-	10,149	-0-	-0-	22,595	1,003	23,598

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
9741-9741	23,943	-0-	23,943	23,598	345	11	334	.01

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	76	30	3	3	
Business Inventory Tax Relief	-0-	-0-	-0-	-0-	
Property Taxes Prior Year	5,509	1,218	500	500	
Interest	3,233	2,287	500	500	
Other Revenue	70	(70)	-0-	-0-	
TOTAL	8,888	3,467	1,003	1,003	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	21,305	5,910	4,923	4,923	
Equipment Rental		5,504	464	170	170	
Other Materials & Services		7,188	11,411	18,338	18,338	0741-9741
Overhead		2,885	751	512	512	
TOTAL		36,882	18,536	23,943	23,943	

BUDGET UNIT NO. 9742
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate sewer waste disposal district on North Shore of Lake Nacimiento.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area No. 7-A (Lake Nacimiento Area)	Secured Roll: 2,512,155 ; Unsecured Roll: -0-	Secured: 5 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0742-9742	2,581	-0-	2,581	-0-	-0-	-0-	21,137	21,137

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0742-9742	25,678	19,327	45,005	21,137	23,868	-0-	23,868	1.00

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 . 76	Actual [X] Estimated [ ] Revenues 19 76 . 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 . 78	~~Approved~~ Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	-0-	367	367	
Waste Disposal Service Charges	-0-	29,137	20,770	20,770	
Interest	-0-	(29)	-0-	-0-	
TOTAL	-0-	29,108	21,137	21,137	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 . 76	Actual [X] Estimated [ ] Expenditures 19 76 . 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 . 78	~~Approved~~ Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES					
Sewer Collection	-0-	18,479	7,971	7,971	
Sewer Treatment	-0-	4,374	8,848	8,848	0742-9742
Sewage Disposal	-0-	416	4,058	4,058	
General	-0-	4,075	4,061	4,061	
Other Operating Expenses	-0-	(817)	-0-	-0-	
TOTAL OPERATING EXPENSES	-0-	26,527	24,938	24,938	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Service Area No. 7-A (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☐ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	Approved Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
NON-OPERATING EXPENSES	-0-		-0-	-0-	0742-9742
TOTAL EXPENSES	-0-		24,938	24,938	
CAPITAL OUTLAY Test Lab		-0-	740	740	
TOTAL EXPENDITURES	-0-	24,537	25,678	25,678	

BUDGET UNIT NO. 9743
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7-B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To maintain road on North Shore of Lake Nacimiento, in Zone of Benefit B.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 7-B (Oak Shores Area)	Secured Roll: 1,009,600 ; Unsecured Roll: 123,274	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0743-9743	2,996	-0-	-0-	-0-	-0-	2,996	10	3,006

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0743-9743	8,761	-0-	8,761	3,006	5,775	-0-	5,755	60

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	-0-	-0-	10	10	
Interest	-0-	64	-0-	-0-	
TOTAL	-0-	64	10	10	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Fringe Benefits	2150	-0-	28	857	857	
Equipment Rental		-0-	-0-	1,000	1,000	
Other Materials & Services		-0-	332	7,320	7,320	0743-9743
Overhead		-0-	7	223	223	
TOTAL		-0-	367	9,400	9,400	

BUDGET UNIT NO. 9746
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION

To provide administration and accounting support to CSA #9 Advisory Committee and Zones of Benefit.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 9 (Los Osos)	Secured Roll: 29,434,408 ; Unsecured Roll: 231,769	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0746-9746	20,908	-0-	19,419	-0-	-0-	1,489	656	2,145

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Propetty Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0746-9746	2,165	-0-	2,165	2,145	20	20	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 . 76	Actual ☒ Estimated ☐ Revenues 19 76 . 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 . 78	~~Approved~~ Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	320	306	-0-	-0-	
Business Inventory Tax Relief	-0-	8	6	6	
Property Taxes Prior Year	394	73	-0-	-0-	
Interest	802	858	650	650	
TOTAL	1,516	1,245	656	656	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 . 76	Actual ☒ Estimated ☐ Expenditures 19 76 . 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78	~~Approved~~ Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Fringe Benefits	2150	-0-	435	384	384	
Equipment Rental		-0-	-0-	63	63	
Other Materials & Services		697	181	1,665	1,665	0746-9746
Overhead		37	14	53	53	
TOTAL		734	630	2,165	2,165	

BUDGET UNIT NO. 9747
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water service to 1,300 customers.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 9-A (Baywood Park-Water)	Secured Roll: 10,594,961 ; Unsecured Roll: 74,361	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0747-9747	102,714	-0-	30,436	72,278	-0-	-0-	179,856	179,856

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0747-9747	207,217	29,382	236,599	179,856	56,743	374	56,369	.56

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 . 76	Actual ☒ Estimated ☐ Revenues 19 76 . 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 . 78	~~Approved~~ Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPERATING REVENUES					
Water Sales & Service	95,426	135,341	148,000	148,000	
Other Operating Revenue	27,824	30,871	23,000	23,000	
Interest	555	1,377	300	300	
Rev. Appl. Prior Years	-0-	12,516	-0-	-0-	
Business Inventory Tax Relief	-0-	125	146	146	
Homeowners Property Tax Relief	6,356	7,233	8,410	8,410	
Property Taxes Prior Year	1,468	1,724	-0-	-0-	
TOTAL REVENUE	131,629	189,187	179,856	179,856	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 . 76	Actual ☒ Estimated ☐ Expenditures 19 76 . 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78	~~Approved~~ Adopted by the Governing Board 19 77 . 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES					
Source of Supply	1,496	1,063	3,244	3,244	
Pumping	14,162	22,243	28,994	28,994	0747-9747
Water Treatment	742	392	1,637	1,637	
Transmission & Distribution	11,133	13,242	21,780	21,780	
Customer Accounts	23,630	24,529	26,292	26,292	
Exp. Appl. Prior Years	-0-	2,359	-0-	-0-	
General Expense	11,281	11,974	14,070	14,070	
Depreciation	15,482	24,852	16,600	16,600	

Form Controller
Count Budget Act
No.

COUNTY OF
PLAN OF CALIFORNIA

DISTRICT EXPENDITURE DETAIL — Continued

Name
BUDGET FOR THE FISCAL YEAR

DISTRICT BUDGET FORM
SCHEDULE 3C
BONEHAM ROAD
Board of Supervisors
Other

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual Estimated Expenditures	Expenditures Estimated Requirements	Additional Allowance by the Governing Board	Total (Sources of Ownership unless otherwise indicated)
A	B	C	D	E	F

BUDGET UNIT NO. 9748
BUDGET UNIT TITLE: COUNTY SERVICE AREA [illegible] 9-8 Fire

SERVICE/PROGRAM DESCRIPTION:

To provide fire protection in Baywood-Los Osos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 9-8 (South Bay Fire District)	Secured Roll: [illegible] Unsecured Roll: [illegible]	Secured: [illegible] % Unsecured: [illegible] %
	Secured Roll:	Secured: % Unsecured: %
	Secured Roll: Unsecured Roll:	Secured: % Unsecured: %

FUND	1991 FUND BALANCE—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenue Other Than Current Property Taxes	Total Available Financing
	Fund Balance as of June 30, 19__ Actual ☒ Est. ☐	Reserve for Encumbrances	Unencumbered General Revenues and Revenues Within ACO Funds	Other Reserves				
0748-9748	330,524	-0-	22,331	185,805	-0-	160,688	89,410	[illegible]

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate of Secured Roll Actual ☐ Est. ☐
					Amounts to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves Increases or New Reserves	Total Requirements	Available Financing	Total	Unsecured	Secured	
0748-9748	466,506	-0-	[illegible]	[illegible]	254,408	2,445	252,363	[illegible]

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested — Recommended — (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Governing unless otherwise indicated) (6)
Homeowners Property Tax Relief	[illegible]	[illegible]	[illegible]	[illegible]	
Business Inventory Tax Relief	-0-	[illegible]	[illegible]	[illegible]	
Property Taxes Prior Year	[illegible]	[illegible]	[illegible]	[illegible]	
Interes & Rents	[illegible]	[illegible]	[illegible]	[illegible]	
Other Revenue	[illegible]	[illegible]	-0-	-0-	
TOTAL	[illegible]	[illegible]	[illegible]	[illegible]	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76 (2)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (3)	Expenditure Estimates Requested — Recommended ☒ (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Governing unless otherwise indicated) (6)
Salaries & Fringe Benefits	1100	[illegible]	[illegible]	[illegible]	[illegible]	
Equipment Rental	[illegible]	[illegible]	-0-	-0-		
Other Materials & Services	[illegible]	[illegible]	[illegible]	[illegible]		0748-9748
Overhead	[illegible]	[illegible]	[illegible]	[illegible]		
TOTAL		[illegible]	[illegible]	[illegible]	[illegible]	
Structures & Improvement	4000	[illegible]	[illegible]	[illegible]	[illegible]	
Equipment	4100	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL EXPENDITURES		[illegible]	[illegible]	[illegible]	[illegible]	

BUDGET UNIT NO. 8740
BUDGET UNIT TITLE COUNTY SERVICE AREA NO. 9-1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE PROGRAM DESCRIPTION:

To provide drainage maintenance for CSA 9-1 in the Bay-Oaks area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area 9-1 (South Bay Area)	Secured Roll: 1,069,612	; Unsecured Roll: 5,838	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30 19__ Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
8740-8740	1,801	-0-	1,696	-0-	-0-	1,105	164	1,269

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
8740-8740	1,269	-0-	1,269	1,269	1,040	5	1,035	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 76 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	46	24	54	54	
Bus Veh (Inventory) Tax Relief	-0-	1	-0-	-0-	
Property Taxes Prior Year	21	1	-0-	-0-	
Interest	120	149	110	110	
TOTAL	187	201	164	164	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (1)		Actual Expenditures 19 76 - 76 (2)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Salaries & Fringe Benefits	0100	-0-	40	1,010	1,010	
Equipment Rental		81	-0-	800	800	
Other Materials & Services		301	146	360	360	8740-8740
Overhead		44	7	134	134	
TOTAL		446	193	2,309	2,309	

BUDGET UNIT NO. 9750
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-D

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide drainage maintenance in CSA #9-D (Cabrillo Estates).

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area 9-D (Cabrillo Estates)	Secured Roll: 1,772,174	; Unsecured Roll: 387	Secured: 5 %; Unsecured:	10 %
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured:	%
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured:	%

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0750-9750	6,847	-0-	6,774	-0-	-0-	73	1,065	1,138

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0750-9750	5,684	-0-	5,684	1,138	4,546	-0-	4,545	.27

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 . 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 . 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 . 78 (4)	Approved/Adopted by the Governing Board 19 77 . 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	369	5	345	345	
Property Taxes Prior Year	207	2	420	420	
Interest	470	453	300	300	
TOTAL	1,046	460	1,065	1,065	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 . 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 . 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 . 78 (10)	Approved/Adopted by the Governing Board 19 77 . 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2190	-0-	66	560	560	
Equipment Rental		-	-0-	474	474	
Other Materials & Services		3,069	3,916	4,680	4,680	0750-9750
Overhead		407	109	170	170	
TOTAL		3,476	4,091	5,684	5,684	

BUDGET UNIT NO. 9751
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-E

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE PROGRAM DESCRIPTION:

To provide street lighting and septic tank maintenance in Vista de Oro.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 9-E (Vista de Oro)	Secured Roll: 490,065 ; Unsecured Roll: 1,425	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0751-9751	18,100	-0-	16,578	-0-	-0-	1,522	3,556	5,078

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0751-9751	5,078	-0-	5,078	5,078	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPERATING REVENUES					
Sewer Charges	2,592	3,466	3,466	3,466	
Other Revenues	-0-	35	-0-	-0-	
NON-OPERATING REVENUE					
Interest	73	26	100	100	
TOTAL	2,665	3,617	3,566	3,566	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES					
Septic Tank Maintenance & Monitoring	1,169	8,438	3,209	3,209	
Perc. Pond Maintenance	-0-	1,645	588	588	0751-9751
Fence Repair	-0-	-0-	-0-	-0-	
Lighting	633	629	986	986	
General Expenses	181	1,691	295	295	
Exp. Appl. Prior Years	-0-	11,967	-0-	-0-	
TOTAL	1,983	24,370	5,078	5,078	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area 9-F DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
CSA #9-F	Secured Roll: 373,623 ; Unsecured Roll:	Secured: 5 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30 19 77 Actual ☒ Est. ☐	LESS FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Unencumbered General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0752-9752	(2,656)	-0-	-0-	-0-	-0-	(2,656)	541	(2,115)

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0752-9752	-0-	1,434	1,434	(2,115)	3,549	3,549	-0-	1.00

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Charges for Services	-0-	136	300	300	0752-9752
NON-OPERATING REVENUES					
Interest	-0-	-0-	-0-	-0-	
Homeowners Property Tax Relief	-0-	-0-	241	241	
TOTAL	-0-	136	541	541	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Sewage Disposal Expense	-0-	691	-0-	-0-	0752-9752
General Expense	-0-	994	-0-	-0-	
Lighting Expense	-0-	331	-0-	-0-	
TOTAL EXPENDITURES	-0-	1,966	-0-	-0-	

BUDGET UNIT NO. 9755
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 10

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide energy charges for 171 lights for 12 months and payment to Parks and Beaches for maintenance of Hardie Park (Cayucos area).

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 10 (Cayucos area)	Secured Roll: 13,097,858 ; Unsecured Roll: 111,930	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
0755-9755	22,564	-0-	14,673	-0-	-0-	7,891	2,769	10,660

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
0755-9755	33,160	-0-	33,160	10,660	22,500	101	22,399	.18

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	1,633	908	1,702	1,702	
Business Inventory Tax Relief	-0-	73	67	67	
Property Taxes Prior Year	503	486	-0-	-0-	
Interest	1,254	1,238	1,000	1,000	
Other Revenue	19	-0-	-0-	-0-	
TOTAL	3,409	2,705	2,769	2,769	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	4	-0-	232	232	
Payments to Parks & Beaches for Hardie Park O&M		6,908	2,446	7,975	7,975	0755-9755
Utility Payments		8,051	13,265	24,076	24,076	
Other Services & Supplies		2,049	267	218	218	
Overhead		1,047	438	659	659	
TOTAL		18,131	16,416	33,160	33,160	

BUDGET UNIT NO. 9757
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 11

GOVERNING BODY: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide drainage maintenance in the Los Berros area

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area 11 (Los Berros area)	Secured Roll 84,473	; Unsecured Roll: -0-	Secured 3 %	Unsecured 10 %
	Secured Roll	; Unsecured Roll:	Secured %	Unsecured %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 19__ Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues Other Than Current Property Taxes	Total Available Financing
0757-9757	1,689	-0-	1,389	-0-	-0-	144	61	194

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0757-9757	394	-0-	394	394	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	24	-0-	-0-	-0-	
Interest	77	76	50	50	
TOTAL	101	76	50	50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 75 - 76 (8)	Actual ☐ Estimated ☒ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	0681	-0-	-0-	111	111	0757-9757
Other Services & Materials		-0-	-0-	111	111	
Overhead		-0-	-0-	11	11	
TOTAL		-0-	-0-	394	394	

BUDGET UNIT NO. 9761
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 12

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water system and water supply in Port San Luis-Avila area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 12 (Port San Luis-Avila area)	Secured Roll: 1,770,091 ; Unsecured Roll: 110,274	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0761-9761	39,135	-0-	37,015	-0-	-0-	2,120	94,632	96,752

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0761-9761	98,734	-0-	98,734	96,752	1,982	298	1,684	10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
OPERATING REVENUES					
Water Sales	71,732	78,659	83,136	83,136	
Lease of Property	11,392	11,392	11,392	11,392	
Business Inventory Tax Relief	-0-	2,231	820	820	
Homeowners Property Tax Relief	1,485	26	12	12	
Interest	1,338	1,474	800	800	
Other	(1,715)	1,991	(1,528)	(1,528)	
TOTAL	84,232	95,773	94,632	94,632	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
OPERATING EXPENSES					
Source of Supply	69,571	76,452	83,986	83,986	
General Expense	12,008	11,636	14,748	14,748	0761-9761
Depreciation	1,436	1,494	1,436	1,436	
Prior Years	-0-	758	-0-	-0-	
TOTAL OPERATING EXPENSES	83,015	90,340	100,170	100,170	
LESS: NON-CASH EXP. - DEPRECIATION	(1,436)	(1,494)	(1,436)	(1,436)	
ADD: CAPITAL OUTLAY - STRUCTURES	723	1,027	-0-	-0-	
TOTAL EXPENDITURES	82,302	89,873	98,734	98,734	

BUDGET UNIT NO. 9764
BUDGET UNIT TITLE: COUNTY SERVICE AREA 13

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water service to 984 customers.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 13 (Oceano)	Secured Roll: 3,076,787 ; Unsecured Roll: 200,280	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0764-9764	105,020	-0-	83,513	-0-	-0-	21,507	126,502	148,009

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0764-9764	180,909	-0-	180,909	148,009	32,900	1,911	30,989	1.06

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual [X] Estimated [ ] Revenues 19 76 - 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPERATING REVENUES					
Water Sales & Services	120,089	123,335	115,960	115,960	
Prior Years Taxes	-0-	3,260	-0-	-0-	
Interest	-0-	2,589	1,500	1,500	
Business Inventory Tax Relief	-0-	614	523	523	
Homeowners Property Tax Relief	7,934	7,790	8,519	8,519	
Revenue Application to Prior Years	989	4	-0-	-0-	
TOTAL REVENUE	134,806	137,592	126,502	126,502	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
OPERATING EXPENSES					
Source of Supply	47,821	52,221	57,145	57,145	
Pumping	12,869	16,363	32,840	32,840	0764-9764
Water Treatment	1,131	428	1,012	1,012	
Transmission & Distribution	10,164	16,095	21,040	21,040	
Customer Accounts	10,890	10,931	17,000	17,000	
General Expenses	33,220	33,736	33,412	33,412	

State Controller
County Budget Act
1968

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

County Service Area 13 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Depreciation	2,875	3,947	2,900	2,900	0764-9764
Uncollectible Accounts	285	3,000			
TOTAL OPERATING EXPENSES	119,220	138,441	165,349	165,349	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(2,875)	(4,720)	(2,900)	(2,900)	
Uncollectible Accounts	(285)				
TOTAL	116,095	133,721	162,449	162,449	
CAPITAL OUTLAY					
Structures	37,101	10,362			
New Services			5,960	5,960	
Main Replacement			10,200	10,200	
Sample Station			2,300	2,300	
TOTAL CAPITAL OUTLAY	37,101	10,362	18,460	18,460	
TOTAL BUDGET REQUIREMENT	153,196	144,083	180,909	180,909	

BUDGET UNIT NO. 9771
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 15

SERVICE/PROGRAM DESCRIPTION:

Provide ambulance service for Morro Bay-Cayucos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area 15 (Morro Bay, Cayucos area)	Secured Roll: 49,819,826	: Unsecured Roll: 802,878	Secured: 5 %; Unsecured:	10 %
	Secured Roll:	: Unsecured Roll:	Secured: %; Unsecured:	%
	Secured Roll:	: Unsecured Roll:	Secured: %; Unsecured:	%

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0771-9771	4,649	-0-	3,950	-0-	-0-	699	14,171	14,870

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0771-9771	24,480	-0-	24,480	14,870	9,610	145	9,465	.52

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 76 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 - 78	Approved Adopted by the Governing Board 19 - 78	Fund (General or Operating, unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Relief	302	303	303	303	
Business Inventory Tax Relief	-0-	136	278	278	
Property Taxes Prior Year	251	249	-0-	-0-	
Receipt from other Governmental Agency	11,501	12,375	12,374	12,374	
Interest	481	298	200	200	
Other Revenue	339	-0-	-0-	-0-	
TOTAL	13,374	14,431	14,171	14,171	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76	Actual ☐ Estimated ☒ Expenditures 19 76 - 77	Expenditure Estimates Requested ☐ Recommended ☒ 19 - 78	Approved Adopted by the Governing Board 19 - 78	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
Salaries & Fringe Benefits	2150	1	-0-	240	240	
Ambulance Serv. contr., payments		24,438	23,490	23,490	23,490	
Other Materials & Services		334	354	360	360	
Overhead		1,422	553	480	480	
TOTAL		[illegible]	[illegible]	[illegible]	[illegible]	

BUDGET UNIT NO. 9773
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 16

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide energy charges for 27 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 16 (Shandon Lighting)	Secured Roll: 320,468 ; Unsecured Roll: 5,785	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0773-9773	3,724	-0-	2,468	-0-	-0-	1,256	650	1,906

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0773-9773	3,674	-0-	3,674	1,906	1,768	-0-	1,768	.58

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1975-76 (2)	Actual ☒ Estimated ☐ Revenues 1976-77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1977-78 (4)	~~Approved~~ Adopted by the Governing Board 1977-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	-0-	-0-	444	444	
Business Inventory Tax Relief	705	33	6	6	
Property Taxes Prior Year	312	221	-0-	-0-	
Interest	217	243	200	200	
Other Revenue	500	-0-	-0-	-0-	
TOTAL	1,734	497	650	650	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1975-76 (8)	Actual ☒ Estimated ☐ Expenditures 1976-77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1977-78 (10)	~~Approved~~ Adopted by the Governing Board 1977-78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Fringe Benefits	2150	54	-0-	146	146	
Utility Payments		1,625	1,807	3,310	3,310	
Other Materials & Services		-0-	352	136	136	0773-9773
Overhead		382	51	82	82	
	TOTAL	2,061	2,210	3,674	3,674	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area 16-Debt **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
CSA #16-Debt	Secured Roll: 246,196 ; Unsecured Roll: 5,349	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
1189	3,806	-0-	23	-0-	-0-	3,783	1,657	5,440

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
1189	7,750	3,350	11,100	5,440	5,660	94	5,566	2.38

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual [X] Estimated [ ] Revenues 19 76 - 77	Revenue Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners	-0-	1,036	1,586	1,586	1189
Business Inventory	-0-	6	71	71	
Interest	-0-	127	-0-	-0-	
TOTAL	-0-	1,169	1,657	1,657	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual [X] Estimated [ ] Expenditures 19 76 - 77	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78	~~Approved~~ Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Bond Redemption	-0-	-0-	1,000	1,000	1189
Bond Interest	-0-	6,780	6,750	6,750	
TOTAL	-0-	6,780	7,750	7,750	

BUDGET UNIT NO. [illegible]
BUDGET UNIT TITLE [illegible]

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE PROGRAM DESCRIPTION

To provide electrical facilities in the California Valley area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 17 (unincorporated Valley area)	Secured Roll: [illegible] Unsecured Roll: $ [illegible]	Secured: [illegible] % Unsecured: 10 %
	Secured Roll:	Secured: % Unsecured: %
	Secured Roll:	Secured: % Unsecured: %

FUND	LESS FUND BALANCE—UNAVAILABLE: Fund Balance as of June 30, 19__ Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
1975-1976	19,782	-0-	19,582	-0-	-0-	200	500	700

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increase or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
1975-1976	700	-0-	700	700	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenue 19__-__	Actual ☐ Estimated ☐ Revenue 19__-__	Revenue Estimate Requested ☐ Recommended ☐ 19__-__	Approved Adopted by the Governing Board 19__-__	Fund (General or Governing unless otherwise indicated)
[illegible]	500	700	500	500	
TOTAL	500	700	500	500	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditure 19__-__	Actual ☐ Estimated ☐ Expenditure 19__-__	Expenditure Estimate Requested ☐ Recommended ☐ 19__-__	Approved Adopted by the Governing Board 19__-__	Fund (General or Governing unless otherwise indicated)
[illegible]	2000	-0-	-0-	700	700	1975-1976
		-0-	-0-	700	700	
		-0-	-0-	-0-	-0-	
	TOTAL	-0-	-0-	700	700	

State Controller
County Budget Act
1985

COUNTY OF _____
STATE OF CALIFORNIA
_____ DISTRICT BUDGET
Name
BUDGET FOR THE FISCAL YEAR 19__-__

DISTRICT BUDGET FORM
SCHEDULE 1B
SCHOOLING WORK
Board of Supervisors ☐
Other ☐

SUMMARY DATA

FUND	RE ASSESSMENT	ALLOWANCE FOR DELINQUENCY
	Secured Roll: $ Unsecured Roll: $	Secured: % Unsecured: %
ZIA 4TH-1ST - INSTRUMENT #_	Secured Roll: Unsecured Roll:	Secured: % Unsecured: %
	Secured Roll: Unsecured Roll:	Secured: % Unsecured: %

FUND	25% FUND BALANCE—UNAVAILABLE				Fund Balance Available for Financing Budget Year Requirements	Estimated Revenue, Other Than Current Property Taxes	Total Available Financing
	Fund Balance as of June 30, 19__ Actual ☐ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserve and Reserve When ACO Fund	Other Reserve	Encumbrances			
19__-__							

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate or Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Increase for Reserve, Increase or New Reserves	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
19__-__								

ANALYSIS OF PROPOSED BUDGET
Other than Current Property Taxes

SOURCE—DESCRIPTION	Actual Receipts 19__-__	Actual ☐ Estimated ☐ Receipts 19__-__	Receipts Estimated — Requested — Recommended ☐ 19__-__	Approved / Adopted by the Governing Board 19__-__	Fund Sources of Financing (Enter numbers indicated)
	2	3	4	5	6
Homeowners Distress Inventory					19__-__
TOTAL					

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditure 19__-__	Actual ☐ Estimated ☐ Expenditure 19__-__	Expenditure Estimated — Requested — Recommended ☐ 19__-__	Approved / Adopted by the Governing Board 19__-__	Fund Sources of Financing (Enter numbers indicated)
	7	8	10	11	12
Bond Payment for Bond Interest					19__-__
TOTAL					

BUDGET UNIT NO. 9777
BUDGET UNIT TITLE: COUNTY SERVICE AREA 18

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide electrical services to County Club Estates.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 18 (County Club Estates)	Secured Roll: 1,458,314 ; Unsecured Roll: 9,607	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0777-9777	6,502	-0-	6,064	-0-	-0-	438	203	641

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0777-9777	650	-0-	650	641	9	9	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Homeowners Property Tax Relief	353	173	-0-	-0-	
Business Inventory Tax Relief	-0-	8	3	3	
Property Taxes Prior Year	192	36	-0-	-0-	
Interest	141	230	200	200	
TOTAL	686	447	203	203	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)						
Salaries & Fringe Benefits	2150	56	-0-	410	410	
Other Services & Materials		173	-0-	210	210	0777-9777
Overhead		7	-0-	30	30	
	TOTAL	236	-0-	650	650	

BUDGET UNIT NO. 9781
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 19

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water and sewer services on South Shore - Lake Nacimiento.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area No. 19 (South Shore - Lake Nacimiento)	Secured Roll: 2,857,001 ; Unsecured Roll: 27,909	Secured: 5 %; Unsecured: 10%
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0781-9781	124,479	-0-	103,807	-0-	-0-	20,672	31,975	52,647

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0781-9781	55,560	-0-	55,560	52,647	2,913	198	2,715	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
OPERATING REVENUES					
Water Sales & Services	18,709	27,350	18,780	18,780	
Sewer Services	6,629	8,637	8,120	8,120	
Homeowners Property Tax Relief	-0-	408	-0-	-0-	
NON-OPERATING REVENUES					
Interest	3,153	4,444	3,000	3,000	
Taxes Prior Years	16,007	4,590	2,000	2,000	
Other Revenues	630	3,726	-0-	-0-	
TOTAL	45,128	49,155	31,900	31,900	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
OPERATING EXPENSES					
Water Operations Expenses	14,635	13,487	26,908	26,908	
Sewer Operations Expenses	13,337	15,909	21,645	21,645	0781-9781
Depreciation - Water	16,838	38,575	16,800	16,800	
Depreciation - Sewer	11,580	65	11,500	11,500	
TOTAL OPERATING EXPENSES	56,390	68,036	76,853	76,853	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area No. 19 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	(28,418)	(38,640)	(28,300)	(28,300)	0781-9781
TOTAL	27,972	29,396	48,553	48,553	
CAPITAL OUTLAY					
Structures	3,100	7,804			
Sample Station			1,657	1,657	
New Services			4,280	4,280	
Move Bldg - Install Lab			1,070	1,070	
TOTAL STRUCTURES	3,100	7,804	7,007	7,007	
TOTAL B.U. #9781	31,072	37,200	55,560	55,560	

BUDGET UNIT NO. 9789
BUDGET UNIT TITLE: COUNTY SERVICE AREA 16-1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water service in Shandon area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area 16-1 (Shandon area)	Secured Roll: 245,926 ; Unsecured Roll: 5,349	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0789-9789	22,488	-0-	21,944	-0-	-0-	544	18,240	18,784

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0789-9789	18,784	-0-	18,784	18,784	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	13,680	11,260	14,000	14,000	
New Services	-0-	2,000	2,240	2,240	
Other Revenues	-0-	836	2,000	2,000	
NON-OPERATING REVENUES					
Interest	-0-	739	-0-	-0-	
TOTAL	13,680	14,835	18,240	18,240	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 77 - 78 (10)	~~Approved~~ Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	15	334	1,486	1,486	
Pumping Expense	8	3,513	4,916	4,916	0789-9789
Water Treatment	-0-	189	237	237	
Transmission & Distribution	224	2,126	2,897	2,897	
Customer Accounts	103	1,997	2,887	2,887	
General Expense	62	757	2,849	2,849	
TOTAL	412	8,916	15,272	15,272	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Waterworks 1-A (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual [X] Estimated [ ] Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested [ ] Recommended [X] 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY - STRUCTURES					
Sample Stations	-0-	-0-	660	660	0789-9789
Fence Well Site	-0-	-0-	612	612	
New Services	-0-	-0-	2,240	2,240	
TOTAL CAPITAL OUTLAY	-0-	-0-	3,512	3,512	
TOTAL	-0-	-0-	18,784	18,784	

OTHER THAN BOARD GOVERNED DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY AND SANITATION DISTRICTS									
San Miguel Sanitary	0803	11,875	3,662	15,537	12,207	3,330	357	2,973	.60
Templeton Sanitary	0804	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Oceano Sanitary	0805	18,605	31,910	50,515	42,663	7,852	452	7,400	.25
So. SLO Sanitation	0819	195,280	-0-	195,280	195,280	-0-	-0-	-0-	-0-
TOTAL SANITARY & SANITATION		225,760	35,572	261,332	250,150	11,182	809	10,373	-0-
FIRE DISTRICTS									
Atascadero Fire	0823	277,140	67,573	344,713	52,890	291,823	13,845	277,978	.65
Cambria Fire	0824	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Cayucos Fire	0825	25,000	5,263	30,263	5,489	24,774	201	24,573	.20
Oceano Fire	0826	55,000	-0-	55,000	23,431	31,569	1,824	29,745	1.00
San Miguel Fire	0827	11,298	-0-	11,298	7,479	3,819	382	3,437	.64
Santa Margarita Fire	0831	10,500	4,347	14,847	5,002	9,845	248	9,597	1.00
Templeton Fire	0833	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FIRE DISTRICTS		378,938	77,183	456,121	94,291	361,830	16,500	345,330	-0-
CEMETERY DISTRICTS									
Adelaida	0836	250	-0-	250	250	-0-	-0-	-0-	-0-
Arroyo Grande	0837	114,870	-0-	114,870	101,012	13,858	538	13,320	.02
Atascadero	0843	62,602	23,424	86,026	22,211	63,815	1,802	62,013	.12
Cambria	0844	6,700	7,376	14,076	4,191	9,885	198	9,687	.04
Cayucos/Morro Bay	0845	111,000	3,486	114,486	35,018	79,468	1,820	77,648	.10
Estrella	0846	400	-0-	400	400	-0-	-0-	-0-	-0-
Paso Robles	0847	89,785	1,666	91,451	50,855	40,596	2,035	38,561	.10
San Miguel	0851	23,500	-0-	23,500	13,763	9,737	455	9,282	.10
Santa Margarita	0852	7,300	1,649	8,949	2,642	6,307	307	6,000	.09
Shandon	0853	3,800	548	4,348	698	3,650	167	3,483	.05
Templeton	0854	15,000	-0-	15,000	6,981	8,019	343	7,676	.06
TOTAL CEMETERY DISTRICTS		435,207	38,149	473,356	238,021	235,335	7,665	227,670	-0-
OTHER DISTRICTS									
Arroyo Grande Res. Cons.	0858	2,600	-0-	2,600	2,600	-0-	-0-	-0-	-0-
Las Tablas Res. Cons.	0868	2,560	-0-	2,560	2,560	-0-	-0-	-0-	-0-
Upper Salinas Res. Cons.	0888	4,590	-0-	4,590	4,590	-0-	-0-	-0-	-0-
Shell Beach Co. Water	0893	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OTHER DISTRICTS		9,750	-0-	9,750	9,750	-0-	-0-	-0-	-0-
TOTAL COUNTY DISTRICTS		1,049,655	150,904	1,200,559	592,212	608,347	24,974	583,373	-0-

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)

BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 77 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY & SANITATION DISTRICTS								
0803	20,928	-0-	20,928	-0-	-0-	-0-	12,207	12,207
0804	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0805	87,301	-0-	76,281	-0-	(11,020)	-0-	42,663	42,663
0819	61,063	-0-	54,533	-0-	-0-	6,530	188,750	195,280
TOTAL	169,292	-0-	151,742	-0-	(11,020)	6,530	243,620	250,150
FIRE DISTRICTS								
0823	139,904	-0-	139,854	50	-0-	-0-	52,890	52,890
0824	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0825	19,012	-0-	19,012	-0-	-0-	-0-	5,489	5,489
0826	35,051	-0-	24,551	-0-	-0-	10,500	12,931	23,431
0827	29,485	-0-	24,390	-0-	-0-	5,095	2,384	7,479
0831	41,993	-0-	41,993	-0-	-0-	-0-	5,002	5,002
0833	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	265,445	-0-	249,800	50	-0-	15,595	78,696	94,291
CEMETERY DISTRICTS								
0836	1,003	-0-	868	-0-	-0-	135	115	250
0837	131,711	-0-	92,591	25	-0-	39,185	61,827	101,012
0843	70,246	-0-	70,246	-0-	-0-	-0-	22,211	22,211
0844	39,986	-0-	39,986	-0-	-0-	-0-	4,191	4,191
0845	135,711	-0-	135,686	25	-0-	-0-	35,018	35,018
0846	986	-0-	636	-0-	-0-	350	50	400
0847	30,342	-0-	30,317	25	-0-	-0-	50,855	50,855
0851	28,371	-0-	19,364	-0-	-0-	9,007	4,756	13,763
0852	22,506	-0-	22,506	-0-	-0-	-0-	2,642	2,642
0853	5,905	-0-	5,905	-0-	-0-	-0-	698	698
0854	41,718	-0-	41,142	-0-	-0-	576	6,405	6,981
TOTAL	508,485	-0-	459,157	75	-0-	49,253	188,768	238,021
OTHER DISTRICTS								
0858	2,937	-0-	1,767	-0-	-0-	1,170	1,430	2,600
0868	338	-0-	338	-0-	-0-	-0-	2,560	2,560
0888	452	-0-	452	-0-	-0-	-0-	4,590	4,590
0893	265	-0-	265	-0-	-0-	-0-	-0-	-0-
TOTAL	3,992	-0-	2,822	-0-	-0-	1,170	8,580	9,750
TOTAL COUNTY DISTRICTS	947,214	-0-	863,521	125	(11,020)	72,548	519,664	592,212

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 77 -78

DESCRIPTION—PURPOSE (1)		Reserve Balance as of June 30, 19 77 (2)	Decreases by Cancellation Made Available for Financing: Requested ☐ Recommended ☒ (3)	Decreases by Cancellation Made Available for Financing: ~~Approved~~ Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: ~~Approved~~ Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)
SANITARY & SANITATION							
San Miguel	0803	20,928	-0-	-0-	-0-	3,662	24,590
Templeton	0804	-0-	-0-	-0-	-0-	-0-	-0-
Oceano	0805	87,301	-0-	-0-	-0-	31,910	119,211
So. SLO	0819	61,063	-0-	6,530	-0-	-0-	54,533
TOTAL SANITATION DISTRICTS		169,292	-0-	6,530	-0-	35,572	198,334
FIRE DISTRICTS							
Atascadero Fire	0823	139,904	-0-	-0-	-0-	67,573	207,477
Cambria Fire	0824	-0-	-0-	-0-	-0-	-0-	-0-
Cayucos Fire	0825	19,012	-0-	-0-	-0-	5,263	24,275
Oceano Fire	0826	35,051	-0-	10,500	-0-	-0-	24,551
San Miguel Fire	0827	29,485	-0-	5,095	-0-	-0-	24,390
Santa Margarita Fire	0831	41,993	-0-	-0-	-0-	4,347	46,340
Templeton Fire	0833	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FIRE DISTRICTS		265,445	-0-	15,595	-0-	77,183	327,033
CEMETERY DISTRICTS							
Adelaida Cemetery	0836	1,003	-0-	135	-0-	-0-	868
Arroyo Grande Cemetery	0837	131,711	-0-	39,185	-0-	-0-	92,526
Atascadero Cemetery	0843	70,246	-0-	-0-	-0-	23,424	93,670
Cambria Cemetery	0844	39,986	-0-	-0-	-0-	7,376	47,362
Cayucos/Morro Bay Cemetery	0845	135,711	-0-	-0-	-0-	3,486	139,197
Estrella Cemetery	0846	986	-0-	50	-0-	-0-	936
Paso Robles Cemetery	0847	30,342	-0-	-0-	-0-	1,666	32,008
San Miguel Cemetery	0851	28,371	-0-	9,007	-0-	-0-	19,364
Santa Margarita Cemetery	0852	22,506	-0-	-0-	-0-	1,649	24,155
Shandon Cemetery	0853	5,905,	-0-	-0-	-0-	548	6,453
Templeton Cemetery	0854	41,718	-0-	576	-0-	-0-	41,142
TOTAL CEMETERY DISTRICTS		508,485	-0-	48,953	-0-	38,149	497,681
OTHER DISTRICTS							
Arroyo Grande	0858	2,937	-0-	1,170	-0-	-0-	1,767
Los Tablas	0868	338	-0-	-0-	-0-	-0-	338
Upper Salinas	0888	452	-0-	-0-	-0-	-0-	452
Shell Beach	0893	265	-0-	-0-	-0-	-0-	265
TOTAL OTHER DISTRICTS		3,992	-0-	1,170	-0-	-0-	2,822
TOTAL COUNTY DISTRICTS		947,214	-0-	72,248	-0-	150,904	1,025,870

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
San Miguel Sanitary **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
San Miguel Sanitary Dist.	Secured Roll: 521601 ; Unsecured Roll: 66120	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
San Miguel Sanitary Dist.	20,928	-0-	20,928	-0-	-0-	-0-	12,207	12,207

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
San Miguel Sanitary Dist.	11,875	3,662	15,537	12,207	3,330	357	2,973	.60

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	120	38	80	80	
Interest	260	543	500	500	
Sanitation Services	100	22,496	10,750	10,750	0803
Homeowners	580	632	-0-	660	
Business Inventory	105	489	-0-	217	
Other	-0-	85	-0-	-0-	
TOTAL	1,165	24,283	11,330	12,207	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits	2,603	3,499	4,200	4,200	
2000 Services & Supplies	2,593	3,805	7,675	7,675	
4000 Equipment	-0-	2,115	-0-	-0-	
TOTAL	5,196	9,419	11,875	11,875	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Templeton Sanitary (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Templeton Sanitary Dist.	Secured Roll: ; Unsecured Roll:	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Templeton Sanitary Dist	* -0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Templeton Sanitary Dist	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Adopted~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	30	23	-0-	-0-	0804
TOTAL	30	23	-0-	-0-	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Adopted~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
	-0-	-0-	-0-	-0-	

* Absorbed by Templeton Community Services District

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Oceano Sanitary (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Oceano Sanitary Dist.	Secured Roll: 3,116,017 ; Unsecured Roll: 200,723	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Oceano Sanitary Dist.	87,301	-0-	76,281	-0-	(11,020)	-0-	42,663	42,663

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Oceano Sanitary District	18,605	31,910	50,515	42,663	7,852	452	7,400	.25

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Requested~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	785	759	700	700	
Interest	2,882	3,006	3,200	3,200	
Business Inventory	111	143	-0-	123	0805
Homeowners	1,853	1,929	-0-	2,140	
Sanitation Services	17,710	43,453	36,500	36,500	
Connection Fees	-0-	10,450	-0-	-0-	
TOTAL	23,341	59,740	40,400	42,663	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Requested~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	2,265	2,495	2,640	2,640	
Services & Supplies	11,604	21,755	15,965	15,965	
TOTAL	13,869	24,250	18,605	18,605	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
South SLO Sanitation **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
South SLO Sanitation	Secured Roll: 27,501,556 ; Unsecured Roll: 155,708	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
South SLO Sanitation	61,063	-0-	54,533	-0-	-0-	6,530	188,750	195,280

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
South SLO Sanitation	195,280	-0-	195,280	195,280	-0-	-0-	-0-	.00

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78	~~XXXXX~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Property Taxes - Prior Years	-0-	-0-	-0-	-0-	
Interest	541	2,342	2,000	2,000	
Sanitation Services	114,338	191,575	186,750	186,750	0819
Other	-0-	76	-0-	-0-	
TOTAL	114,879	193,993	188,750	188,750	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78	~~XXXXX~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Salaries & Employee Benefits	42,128	56,872	78,935	78,935	
Services & Supplies	85,617	106,951	99,575	99,575	
Structures & Improvements	-0-	-0-	-0-	-0-	
Equipment	7,368	3,433	16,770	16,770	
TOTAL	135,113	167,256	195,280	195,280	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Atascadero Fire (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Atascadero Fire Dist.	Secured Roll: 45,016,747 ; Unsecured Roll: 1,809,866	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Atascadero Fire Dist.	139,904	-0-	139,854	50	-0-	-0-	52,890	52,890

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Atascadero Fire Dist.	277,140	67,573	344,713	52,890	291,823	13,845	277,978	0.65

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78	~~Actual~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Property Taxes - Prior Years	5,881	6,265	6,130	6,130	
Interest	5,951	5,735	6,000	6,000	
Homeowners	34,134	37,250	-0-	30,922	0829
Business Inventory	3,088	4,154	-0-	4,838	
Other	503	8,917	5,000	5,000	
TOTAL	49,557	62,321	17,130	52,890	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76	Actual ☒ Estimated ☐ Expenditures 19 76 - 77	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78	~~Actual~~/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
Salaries & Employee Benefits	138,865	152,644	167,480	167,480	
Services & Supplies	34,407	49,389	64,960	64,960	
Other Charges	49	-0-	-0-	-0-	
Structures & Improvements	636	-0-	1,000	1,000	
Equipment	29,197	31,102	43,700	43,700	
TOTAL	203,154	233,135	277,140	277,140	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Cambria Fire (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Cambria Fire Dist.	Secured Roll: ; Unsecured Roll:	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Cambria Fire Dist.	* -0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Cambria Fire Dist.	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Adopted~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	629	1,250	-0-	-0-	
Interest	1,929	1,921	-0-	-0-	
Homeowners	3,027	3,211	-0-	-0-	0824
Business Inventory	170	203	-0-	-0-	
Other	90	12	-0-	-0-	
TOTAL	5,845	6,597	-0-	-0-	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Adopted~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Benefits	11,993	8,286	-0-	-0-	
Services & Supplies	7,852	6,708	-0-	-0-	
Equipment	3,059	1,258	-0-	-0-	
TOTAL	22,904	16,252	-0-	-0-	

*Absorbed by Cambria Community Services District

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

Cayucos Fire (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Cayucos Fire Dist.	Secured Roll: 12,933,315 ; Unsecured Roll: 111,930	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Cayucos Fire Dist.	19,012	-0-	19,012	-0-	-0-	-0-	5,489	5,489

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Cayucos Fire Dist.	25,000	5,263	30,263	5,489	24,774	201	24,573	.20

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Year	344	467	500	500	
Interest	2,713	2,970	3,000	3,000	
Homeowners	1,618	1,776	-0-	1,884	0825
Business Inventory	90	98	-0-	105	
Other	-0-	50	-0-	-0-	
TOTAL	4,765	5,361	3,500	5,489	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	8,833	11,588	14,000	14,000	
Services & Supplies	3,362	7,026	11,000	11,000	
Other Charges	-0-	16	-0-	-0-	
Equipment	-0-	53,874	-0-	-0-	
TOTAL	12,195	72,504	25,000	25,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Oceano Fire (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Oceano Fire Dist.	Secured Roll: 3,131,031 ; Unsecured Roll: 202,626	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Oceano Fire Dist.	35,051	-0-	24,551	-0-	-0-	10,500	12,931	23,431

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Oceano Fire Dist.	55,000	-0-	55,000	23,431	31,569	1,824	29,745	1.00

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	2,980	2,074	2,000	2,000	
Interest	2,071	1,612	1,000	1,000	
Homeowners	7,354	7,675	-0-	8,432	0826
Business Inventory	459	553	-0-	499	
Fire Abatement	1,551	2,102	1,000	1,000	
Other	152	48	-0-	-0-	
TOTAL	14,567	14,064	4,000	12,931	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Property Taxes - Prior Years	13,856	14,173	17,000	17,000	
Services & Supplies	17,889	20,076	20,000	20,000	
Equipment	-0-	25,000	15,000	15,000	
Contingencies	-0-	-0-	3,000	3,000	
TOTAL	31,745	59,249	55,000	55,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
San Miguel Fire (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
San Miguel Fire Dist.	Secured Roll: 565,215 ; Unsecured Roll: 66,307	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
San Miguel Fire Dist.	29,485	-0-	24,390	-0-	-0-	5,095	2,384	7,479

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
San Miguel Fire Dist.	11,298	-0-	11,298	7,479	3,819	382	3,437	.64

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	226	152	175	175	0827
Interest	1,415	1,336	1,250	1,250	
Homeowners	641	696	-0-	726	
Business Inventory	125	522	-0-	233	
Other	-0-	137	-0-	-0-	
TOTAL	2,407	2,843	1,425	2,384	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	1,000	1,500	1,200	1,200	
Services & Supplies	3,133	4,913	5,598	5,598	
Equipment	-0-	-0-	4,500	4,500	
TOTAL	4,133	6,413	11,298	11,298	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Santa Margarita Fire (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Santa Margarita Fire Dist.	Secured Roll: 1,010,170 ; Unsecured Roll: 27,523	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Santa Margarita Fire Dist.	41,993	-0-	41,993	-0-	-0-	-0-	5,002	5,002

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Santa Margarita Fire Dist.	10,500	4,347	14,847	5,002	9,845	248	9,597	1.00

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Property Taxes - Prior Years	425	585	550	550	
Interest	1,413	1,662	1,300	1,300	
Rent	360	480	-0-	-0-	0831
Homeowners	2,458	2,673	-0-	2,986	
Business Inventory	243	177	-0-	166	
TOTAL	4,899	5,577	1,850	5,002	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
Salaries & Employee Benefits	854	1,757	3,000	3,000	
Services & Supplies	3,475	6,046	5,000	5,000	
Structures & Improvements	-0-	-0-	200	200	
Equipment	-0-	-0-	1,500	1,500	
Contingencies	-0-	-0-	800	800	
TOTAL	4,329	7,803	10,500	10,500	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Templeton Fire (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Templeton Fire Dist.	Secured Roll: ; Unsecured Roll: 80,854	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Templeton Fire Dist.	* -0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Templeton Fire Dist.	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	106	182	-0-	-0-	
Interest	1,641	1,154	-0-	-0-	
Rent	820	440	-0-	-0-	0833
Homeowners	2,117	2,101	-0-	-0-	
Business Inventory	199	345	-0-	-0-	
TOTAL	4,883	4,222	-0-	-0-	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	1,486	767	-0-	-0-	
Services & Supplies	8,389	2,263	-0-	-0-	
Equipment	-0-	-0-	-0-	-0-	
TOTAL	9,875	3,030	-0-	-0-	

*Absorbed by Templeton Community Services District

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

Adelaida Cemetery **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Adelaida Cemetery Dist.	Secured Roll: 3,452,994 ; Unsecured Roll: 90,554	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Adelaida Cemetery Dist	1,003	-0-	868	-0-	-0-	135	115	250

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Adelaida Cemetery Dist	250	-0-	250	250	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1975-76 (2)	Actual ☒ Estimated ☐ Revenues 1976-77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1977-78 (4)	~~Approved~~/Adopted by the Governing Board 1977-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	2	128	65	65	0836
Interest	47	45	50	50	
TOTAL	49	173	115	115	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1975-76 (8)	Actual ☒ Estimated ☐ Expenditures 1976-77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1977-78 (10)	~~Approved~~/Adopted by the Governing Board 1977-78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services & Supplies	50	100	250	250	
TOTAL	50	100	250	250	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Arroyo Grande Cemetery (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Arroyo Grande Cemetery Dist	Secured Roll: 70,102,856 ; Unsecured Roll: 2,988,815	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Arroyo Grande Cemetery Dist	131,711	-0-	92,501	25	-0-	39,185	61,827	101,012

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Arroyo Grande Cemetery Dist	114,870	-0-	114,870	101,012	13,858	538	13,320	.02

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	712	499	600	600	
Interest	7,051	6,165	5,600	5,600	
Homeowners	1,796	1,895	-0-	2,020	0837
Business Inventory	171	206	-0-	227	
Sale of Plots	53,095	56,694	53,000	53,000	
Other	545	340	380	380	
Applicable To Prior Years	(594)	(403)	-0-	-0-	
TOTAL	62,776	65,396	59,580	61,827	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	47,061	50,261	57,720	57,720	
Services & Supplies	22,018	24,514	27,150	27,150	
Structures & Improvements	4,245	360	20,000	20,000	
Equipment	303	5,220	2,000	2,000	
Contingencies	-0-	-0-	8,000	8,000	
TOTAL	73,627	80,355	114,870	114,870	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Atascadero Cemetery (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Atascadero Cemetery Dist.	Secured Roll: 54,397,556 ; Unsecured Roll: 1,668,620	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Atascadero Cemetery Dist.	70,246	-0-	70,246	-0-	-0-	-0-	22,211	22,211

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Atascadero Cemetery Dist.	62,602	23,424	86,026	22,211	63,815	1,802	62,013	.12

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	813	1,268	1,000	1,000	
Interest	2,148	2,793	3,000	3,000	
Homeowners	6,600	5,842	-0-	6,449	0843
Business Inventory	395	601	-0-	621	
Sale of Plots	18,601	14,379	11,150	11,150	
Applicable to Prior Years	(200)	(580)	-0-	-0-	
Other	-0-	316	-0-	-0-	
TOTAL	28,357	24,619	15,150	22,211	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	24,129	28,126	33,827	33,827	
Services & Supplies	8,778	8,480	14,775	14,775	
Structures & Improvements	2,711	5,295	12,000	12,000	
Equipment	1,907	1,771	2,000	2,000	
TOTAL	37,525	43,672	62,602	62,602	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Cambria Cemetery (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Cambria Cemetery Dist.	Secured Roll: 25,493,146 ; Unsecured Roll: 550,436	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Cambria Cemetery Dist.	39,986	-0-	39,986	-0-	-0-	-0-	4,191	4,191

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Cambria Cemetery Dist.	6,700	7,376	14,076	4,191	9,885	198	9,687	.04

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	186	287	250	250	
Interest	1,385	1,566	1,600	1,600	
Rent	215	45	200	200	0844
Homeowners	506	536	-0-	563	
Business Inventory	59	72	-0-	78	
Sale of Plots	1,783	2,326	1,500	1,500	
Other	10	2	-0-	-0-	
TOTAL	4,144	4,834	3,550	4,191	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	3,860	4,937	5,000	5,000	
Services & Supplies	1,496	703	1,500	1,500	
Equipment	-0-	1,154	-0-	-0-	
Other Charges	-0-	-0-	100	100	
Contingencies	-0-	-0-	100	100	
TOTAL	5,356	6,794	6,700	6,700	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Cayucos-Morro Bay Cemetery **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Cayucos-Morro Bay Cemetery Dist.	Secured Roll: 81,734,912 ; Unsecured Roll: 2,022,815	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Cayucos-Morro Bay Cemetery Dist	135,711	-0-	135,686	25	-0-	-0-	35,018	35,018

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Cayucos-Morro Bay Cemetery Dist.	111,000	3,486	114,486	35,018	79,468	1 820	77,648	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	1,447	1,422	1,400	1,400	
Interest	3,896	5,151	5,000	5,000	
Homeowners	4,157	4,266	-0-	4,458	0845
Business Inventory	1,445	1,327	-0-	1,460	
Sale of Plots	21,950	24,706	22,000	22,000	
Other	463	-0-	700	700	
Applicable to Prior Years	(260)	(612)	-0-	-0-	
TOTAL	33,098	36,260	29,100	35,018	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	44,334	51,142	60,000	60,000	
Services & Supplies	13,016	20,395	17,000	17,000	
Structures & Improvements	5,706	-0-	20,000	20,000	
Land	-0-	6,000	-0-	-0-	
Equipment	-0-	4,449	5,000	5,000	
Contingencies	-0-	-0-	9,000	9,000	
TOTAL	63,056	81,986	111,000	111,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Estrella Cemetery **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Estrella Cemetery	Secured Roll: 3,118,708 ; Unsecured Roll: 111,968	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Estrella Cemetery	986	-0-	636	-0-	-0-	350	50	400

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Estrella Cemetery	400	-0-	400	400	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	69	51	50	50	0846
TOTAL	69	51	50	50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services & Supplies	-0-	400	400	400	
TOTAL	-0-	400	400	400	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Paso Robles Cemetery (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Paso Robles Cemetery Dist.	Secured Roll: 40,590,222 ; Unsecured Roll: 2,055,778	Secured: 5%; Unsecured: 10%
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Paso Robles Cemetery Dist.	30,342	-0-	30,317	25	-0-	-0-	50,855	50,855

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Paso Robles Cemetery Dist.	89,785	1,666	91,451	50,855	40,596	2,035	38,561	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	728	1,151	1,000	1,000	
Interest	196	791	500	500	
Rent	-0-	-0-	-0-	-0-	0847
Homeowners	3,683	3,575	-0-	3,474	
Business Inventory	1,633	1,741	-0-	2,045	
Sale of Plots	28,373	30,147	33,836	33,836	
Other	211	174	-0-	-0-	
Sale of Assets	-0-	-0-	10,000	10,000	
TOTAL	34,824	37,579	45,336	50,855	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	44,672	36,245	43,744	43,744	
Services & Supplies	14,881	17,801	20,515	20,515	
Structures & Improvements	-0-	1,928	1,800	1,800	
Equipment	328	724	21,061	21,061	
Contingencies	-0-	-0-	2,665	2,665	
TOTAL	59,881	56,698	89,785	89,785	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
San Miguel Cemetery **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
San Miguel Cemetery Dist.	Secured Roll: 9,770,959 ; Unsecured Roll: 632,471	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
San Miguel Cemetery Dist.	28,371	-0-	19,364	-0-	-0-	9,007	4,756	13,763

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
San Miguel Cemetery Dist.	23,500	-0-	23,500	13,763	9,737	455	9,282	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	1,385	896	1,100	1,100	
Interest	970	1,140	1,100	1,100	
Homeowners	173	208	-0-	298	0851
Business Inventory	28	78	-0-	46	
Rent	12	12	12	12	
Sale of Plots	4,474	1,939	2,200	2,200	
Other	40	33	-0-	-0-	
TOTAL	7,082	4,306	4,412	4,756	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	4,905	5,296	7,000	7,000	
Services & Supplies	1,940	1,789	4,500	4,500	
Structures & Improvements	-0-	-0-	8,000	8,000	
Equipment	498	-0-	2,000	2,000	
Contingencies	-0-	-0-	2,000	2,000	
TOTAL	7,343	7,085	23,500	23,500	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Santa Margarita Cemetery DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Santa Margarita Cemetery Dist.	Secured Roll: 7,017,878 ; Unsecured Roll: 379,083	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Santa Margarita Cemetery Dist.	22,506	-0-	22,506	-0-	-0-	-0-	2,642	2,642

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Santa Margarita Cemetery Dist.	7,300	1,649	8,949	2,642	6,307	307	6,000	.09

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	88	130	100	100	
Interest	786	889	900	900	
Homeowners	454	491	-0-	549	0852
Business Inventory	182	236	-0-	193	
Water Sales	120	-0-	-0-	-0-	
Sale of Plots	800	1,225	900	900	
Other	61	60	-0-	-0-	
TOTAL	2,491	3,031	1,900	2,642	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	2,008	2,550	3,100	3,100	
Services & Supplies	1,624	2,209	2,000	2,000	
Equipment	-0-	-0-	2,000	2,000	
Contingencies	-0-	-0-	200	200	
TOTAL	3,632	4,759	7,300	7,300	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Shandon Cemetery (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Shandon Cemetery	Secured Roll: 7,333,017 ; Unsecured Roll: 372,109	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Shandon Cemetery	5,905	-0-	5,905	-0-	-0-	-0-	698	698

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Shandon Cemetery	3,800	548	4,348	698	3,650	167	3,483	.05

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	59	243	150	150	0853
Interest	209	273	300	300	
Homeowners	60	62	-0-	70	
Business Inventory	44	71	-0-	78	
Sale of Plots	743	159	100	100	
TOTAL	1,115	808	550	698	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	1,950	1,800	1,800	1,800	
Services & Supplies	375	500	2,000	2,000	
Land	25	1,153	-0-	-0-	
Equipment	-0-	287	-0-	-0-	
TOTAL	2,350	3,740	3,800	3,800	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Templeton Cemetery (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Templeton Cemetery Dist.	Secured Roll: 13,467,012 ; Unsecured Roll: 635,607	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Templeton Cemetery Dist.	41,718	-0-	41,142	-0-	-0-	576	6,405	6,981

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Templeton Cemetery Dist.	15,000	-0-	15,000	6,981	8,019	343	7,676	.06

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	126	304	250	250	
Interest	1,643	1,667	1,700	1,700	
Homeowners	528	586	-0-	635	0854
Business Inventory	162	183	-0-	220	
Sale of Plots	3,515	3,900	3,600	3,600	
Other	90	576	-0-	-0-	
Applicable to Prior Years	(15)	-0-	-0-	-0-	
TOTAL	6,049	7,216	5,550	6,405	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	4,135	4,312	6,000	6,000	
Services & Supplies	1,476	2,423	4,700	4,700	
Structures & Improvements	2,771	-0-	3,800	3,800	
Equipment	-0-	-0-	500	500	
TOTAL	8,382	6,735	15,000	15,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Arroyo Grande Resource Cons. **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Arroyo Grande Resource Cons.	Secured Roll: 30,562,645 ; Unsecured Roll: 51,535	Secured: 5 %; Unsecured: 10%
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Arroyo Grande Resource Cons.	2,937	-0-	1,767	-0-	-0-	1,170	1,430	2,600

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Arroyo Grande Resource Cons.	2,600	-0-	2,600	2,600	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	149	141	150	150	0858
Other In Lieu Taxes	750	1,280	1,280	1,280	
TOTAL	899	1,421	1,430	1,430	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services & Supplies	653	1,338	2,600	2,600	
TOTAL	653	1,338	2,600	2,600	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Las Tablas Resource Cons. **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Las Tablas Resource Cons.	Secured Roll: ; Unsecured Roll:	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Las Tablas Resource Cons.	338	-0-	338	-0-	-0-	-0-	2,560	2,560

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Las Tablas Resource Cons.	2,560	-0-	2,560	2,560	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	72	73	60	60	0868
Other In Lieu Taxes	1,250	2,500	2,500	2,500	
TOTAL	1,322	2,573	2,560	2,560	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	1,879	2,199	2,110	2,110	
Services & Supplies	295	700	450	450	
TOTAL	2,174	2,899	2,560	2,560	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Upper Salinas Resource Cons. **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: ; Unsecured Roll:	Secured: 5 %; Unsecured: 10 %
Upper Salinas	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
Resource Cons.	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Upper Salinas Resource Cons.	452	-0-	452	-0-	-0-	-0-	4,590	4,590

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Upper Salinas Resource Cons.	4,590	-0-	4,590	4,590	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Interest	123	88	80	80	
Other In Lieu Taxes	2,510	4,520	4,510	4,510	
					0888
TOTAL	2,633	4,608	4,590	4,590	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 75 - 76 (8)	Actual ☒ Estimated ☐ Expenditures 19 76 - 77 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 77 - 78 (10)	~~Approved~~/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
Salaries & Employee Benefits	4,316	3,718	3,900	3,900	
Services & Supplies	415	911	690	690	
TOTAL	4,731	4,629	4,590	4,590	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Shell Beach Co. Water **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Shell Beach Co. Water	Secured Roll: 880 ; Unsecured Roll:	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Shell Beach Co. Water	265	-0-	265	-0-	-0-	-0-	-0-	-0-

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Shell Beach Co. Water	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19____-____	Actual ☐ Estimated ☐ Revenues 19____-____	Revenue Estimates Requested ☐ Recommended ☐ 19____-____	Approved/Adopted by the Governing Board 19____-____	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
					0893

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19____-____	Actual ☐ Estimated ☐ Expenditures 19____-____	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____	Approved/Adopted by the Governing Board 19____-____	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE II

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
JUNIOR COLLEGE DISTRICTS									
SLO Community College	1303	7,024,533	470,097	7,494,630	3,005,974	4,488,656	153,013	4,335,643	.66
Allan Hancock Jr. College	1309	14,202	-0-	14,202	62	14,140	821	13,319	.63
TOTAL JUNIOR COLLEGE DISTS.		7,038,735	470,097	7,508,832	3,006,036	4,502,796	153,834	4,348,962	
UNIFIED SCHOOL DISTRICTS									
Templeton	1231	1,300,113	3.996	1,304,109	666,785	637,324	22,323	615,001	5.72
San Luis Coastal	1234	20,544,807	509,996	21,054,803	6,088,170	14,966,633	497,457	14,469,176	3.95
Lucia Mar	1253	11,397,202	8,385	11,405,587	7,010,157	4,395,430	153,008	4,242,422	4.56
Atascadero	1273	6,483,505	4,120	6,487,625	3,118,548	3,369,077	106,203	3,262,874	
Shandon	1293	640,351	(607)	639,744	276,272	363,472	14,636	348,836	3.05
TOTAL UNIFIED SCHOOL DISTS.		40,365,978	525,890	40,891,868	17,159,932	23,731,936	793,627	22,938,309	
HIGH SCHOOL DISTRICTS									
Coast Union	1223	812,118	3,375	815,493	260,740	554,753	15,662	539,091	1.21
Paso Robles Union	1225	2,278,303	2,806	2,281,109	705,859	1,575,250	47,634	1,527,616	2.70
Santa Maria Union	1227	55,383	-0-	55,383	219	55,164	3,015	52,149	2.45
TOTAL HIGH SCHOOL DISTS.		3,145,804	6,181	3,151,985	966,818	2,185,167	66,311	2,118,856	
ELEMENTARY SCHOOL DISTRICTS									
Cambria Union	1203	616,675	2,836	619,511	455,164	164,347	2,493	161,854	.65
Cayucos	1205	449,003	2,491	451,494	336,850	114,644	3,021	111,623	.73
Cuyama	1207	50,508	-0-	50,508	357	50,151	5,992	44,159	2.09
Santa Maria Joint Union	1208	383	-0-	383	-0-	383	-0-	383	2.61
Fairview	1211	48,549	523	49,072	48,705	367	367	-0-	-0-
Paso Robles Union	1213	2,841,363	3,577	2,844,940	1,772,102	1,072,838	47,913	1,024,925	2.43
Phillips	1214	79,423	18	79,441	41,123	38,318	116	38,202	1.67
Pleasant Valley Jt Union	1217	35,039	270	35,309	18,708	16,601	29	16,572	.67
San Miguel Joint Union	1221	394,927	1,808	396,735	299,185	97,550	6,514	91,036	.94
Santa Margarita (Bldg Loan)	1281	27,578	-0-	27,578	3,000	24,578	1,251	23,327	.39
TOTAL ELEMENTARY SCHOOL DIST		4,543,448	11,523	4,554,971	2,975,194	1,579,777	67,696	1,512,081	
AREAWIDE SCHOOLS									
Coast Union Elementary	1311	563,982	-0-	563,982	39,844	524,138	11,865	512,273	1.15
Paso Robles Joint Union	1312	787,862	-0-	787,862	117,668	670,194	31,042	639,152	1.13
TOTAL AREAWIDE		1,351,844	-0-	1,351,844	157,512	1,194,332	42,907	1,151,425	
OTHER SCHOOL FUNDS									
County School Service -Capital Outlay	1307	224,274	-0-	224,274	17,222	207,052	11,442	195,610	.03
County School Service	1308	509,695	-0-	509,695	37,253	472,442	16,019	456,423	.07
School Dist. Equalization	1310	1,397,792	-0-	1,397,792	246,697	1,151,095	43,481	1,107,614	.17
Physically Handicapped	1314	368,740	-0-	368,740	27,868	340,872	15,930	324,942	.05
Mentally Handicapped	1315	217,920	-0-	217,920	16,595	201,325	9,103	192,222	.03
Developmental Center	1317	272,051	-0-	272,051	18,784	253,267	-0-	253,267	.04
TOTAL OTHER SCHOOL FUNDS		2,990472	-0-	2,990,472	364,419	2,626,053	95,975	2,530,078	
TOTAL SCHOOL DISTRICTS		59,436,281	1,013,691	60,449,972	24,629,911	35,820,061	1,220,350	34,599,711	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
AGENCIES SERVED BY TAX COLLECTIONS ONLY								
Garden Farms County Water 0166	9,107	-0-	-0-	1,376	7,731	5	7,726	1.01
Santa Maria Valley Co. Wtr. 0198	10,948	-0-	-0-	20	10,928	-0-	10,928	.43
Cambria Community Hospital 0213	41,887	-0-	-0-	2,827	39,060	495	38,565	.16
Cayucos Sanitary 0223	101,168	-0-	-0-	8,864	92,304	777	91,527	.75
City of Arroyo Grande 0227	456,843	-0-	-0-	97,192	359,651	21,564	338,087	1.84
City of Grovery City 0231	306,585	-0-	-0-	73,743	232,842	12,930	219,912	2.35
City of Morro Bay 0232	654,690	-0-	-0-	48,891	605,799	22,663	583,136	1.00
City of Paso Robles 0233	729,947	-0-	-0-	121,934	608,013	42,278	565,735	2.39
City of Pismo Beach 0234	304,149	-0-	-0-	36,924	267,225	6.918	260,307	1.52
City of San Luis Obispo 0235	1,469,839	-0-	-0-	176,015	1,293,824	96,929	1,196,895	1.19
Santa Maria Valley Res. 0368	509	-0-	-0-	1	508	-0-	508	.02
Cuyama Valley Resources 0378	630	-0-	-0-	1	629	9	620	.01
Port San Luis Harbor 0473	545,366	-0-	-0-	43,711	501,655	19,128	482,527	.15
Calif. Valley Comm. Srvc. 0474	53,351	-0-	-0-	1,612	51,739	80	51,659	2.38
Nipomo Community Service 0475	85,069	-0-	-0-	18,014	67,055	2,640	64,415	1.34
San Simeon Acres Comm. Srvc 0477	14,695	-0-	-0-	1,070	13,625	1,099	12,526	1.00
Grover City St.Lighting #1 0528	19,997	-0-	-0-	-0-	19,997	17	19,980	.61
Avila Beach Co Water (Fire) 0895	24,831	-0-	-0-	5,945	18,886	203	18,683	.90
Avila Beach Co Water (Sani) 0896	18,203	-0-	-0-	1,068	17,135	370	16,765	1.65
Nipomo Sewer Main 0480	615	-0-	-0-	-0-	615	-0-	615	1.00
Nipomo Drain Main 0481	615	-0-	-0-	-0-	615	-0-	615	1.00
Cambria Community Service 0476	194,794	-0-	-0-	17,348	177,446	-0-	177,446	1.00
Templeton Community Service 0478	30,671	-0-	-0-	4,254	26,417	-0-	26,417	1.30
TOTAL	5,074,509	-0-	-0-	660,819	4,413,699	228,105	4,185,594	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 77 -78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND		Fund Balance (Per Auditor) as of June 30, 19 77 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
JUNIOR COLLEGE DISTRICTS									
SLO Community College	1303	792,649	-0-	-0-	-0-	-0-	792,649	2,213,325	3,005,974
Allan Hancock Jr. College	1309	40	-0-	-0-	-0-	-0-	40	22	62
TOTAL JUNIOR COLLEGE DISTS.		792,689	-0-	-0-	-0-	-0-	792,689	2,213,347	3,006,036
UNIFIED SCHOOL DISTRICTS									
Templeton	1231	82,434	-0-	-0-	-0-	-0-	82,434	584,351	666,785
San Luis Coastal	1234	1,485,682	-0-	-0-	-0-	-0-	1,485,682	4,602,488	6,088,170
Lucia Mar	1253	374,429	-0-	-0-	-0-	-0-	374,429	6,635,728	7,010,157
Atascadero	1273	789,341	-0-	-0-	-0-	-0-	789,341	2,329,207	3,118,548
Shandon	1293	116,776	-0-	-0-	-0-	-0-	116,776	159,496	276,272
TOTAL UNIFIED SCHOOL DISTS.		2,848,662	-0-	-0-	-0-	-0-	2,848,662	14,311,270	17,159,932
HIGH SCHOOL DISTRICTS									
Coast Union	1223	90,085	-0-	-0-	-0-	-0-	90,085	170,655	260,740
Paso Robles Union	1225	105,561	-0-	-0-	-0-	-0-	105,561	600,298	705,859
Santa Maria Union	1227	133	-0-	-0-	-0-	-0-	133	86	219
TOTAL HIGH SCHOOL DISTS.		195,779	-0-	-0-	-0-	-0-	195,779	771,039	966,818
ELEMENTARY SCHOOL DISTRICTS									
Cambria Union	1203	55,664	-0-	-0-	-0-	-0-	55,664	399,500	455,164
Cayucos	1205	59,007	-0-	-0-	-0-	-0-	59,007	277,843	336,850
Cuyama	1207	284	-0-	-0-	-0-	-0-	284	73	357
Santa Maria Jt. Union	1208	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Fairview	1211	21,686	-0-	-0-	-0-	-0-	21,686	27,019	48,705
Paso Robles Union	1213	282,654	-0-	-0-	-0-	-0-	282,654	1,489,448	1,772,102
Phillips	1214	15,281	-0-	-0-	-0-	-0-	15,281	25,842	41,123
Pleasant Valley Jt. Union	1217	3,095	-0-	-0-	-0-	-0-	3,095	15,613	18,708
San Miguel Jt. Union	1221	139.988	-0-	-0-	-0-	-0-	139,988	159,197	299,185
Santa Margarita (Bldg Loan)	1281	-0-	-0-	-0-	-0-	-0-	-0-	3,000	3,000
TOTAL ELEMENTARY SCHOOLS		577,659	-0-	-0-	-0-	-0-	577,659	2,397,535	2,975,194
AREAWIDE SCHOOLS									
Coast Union Elementary	1311	-0-	-0-	-0-	-0-	-0-	-0-	39,844	39,844
Paso Robles Jt. Union	1312	48,512	-0-	-0-	-0-	-0-	48,512	69,156	117,668
TOTAL AREAWIDE		48,512	-0-	-0-	-0-	-0-	48,512	109,000	157,512
OTHER SCHOOL FUNDS									
County School Service -Capital Outlay	1307	-0-	-0-	-0-	-0-	-0-	-0-	17,222	17,222
County School Service	1308	1,512,233	-0-	1,512,233	-0-	-0-	-0-	37,253	37,253
School Dist. Equalization	1310	154,951	-0-	-0-	-0-	-0-	154,951	91,746	246,697
Physically Handicapped	1314	-0-	-0-	-0-	-0-	-0-	-0-	27,868	27,868
Mentally Handicapped	1315	-0-	-0-	-0-	-0-	-0-	-0-	16,595	16,595
Developmental Center	1317	-0-	-0-	-0-	-0-	-0-	-0-	18,784	18,784
TOTAL OTHER SCHOOL FUNDS		1,667,184	-0-	1,512,233	-0-	-0-	154,951	209,468	364,419
TOTAL SCHOOL DISTRICTS		6,130,485	-0-	1,512,233	-0-	-0-	4,618,252	20,011,659	24,629,911

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)

BUDGETS OF SPECIAL DISTRICTS

FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND		Fund Balance Per Auditor as of June 30, 19__ Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
			Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves				
		(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ADDITIONS DETAILED BY TAX COLLECTOR ROLL									
Avila Beach CSD - Water	0164	295	-0-	-0-	-0-	-0-	-0-	1,081	1,376
Avila Beach Water	0249	20	-0-	-0-	-0-	-0-	-0-	-0-	20
Cambria Community Services	0010	350	-0-	-0-	-0-	-0-	-0-	2,477	2,827
Cambria Sanitary	0020	1,448	-0-	-0-	-0-	-0-	-0-	7,416	8,864
City of Arroyo Grande	0030	17,530	-0-	-0-	-0-	-0-	-0-	79,662	97,192
City of Grover City	0040	11,952	-0-	-0-	-0-	-0-	-0-	61,791	73,743
City of Morro Bay	0050	9,767	-0-	-0-	-0-	-0-	-0-	39,124	48,891
City of Paso Robles	0060	15,324	-0-	-0-	-0-	-0-	-0-	106,610	121,934
City of Pismo Beach	0070	9,200	-0-	-0-	-0-	-0-	-0-	27,724	36,924
City of San Luis Obispo	0080	36,744	-0-	-0-	-0-	-0-	-0-	139,271	176,015
Cuesta Manor Water Improvements	0168	1	-0-	-0-	-0-	-0-	-0-	-0-	1
Cuesta Water Improvements	0098	1	-0-	-0-	-0-	-0-	-0-	-0-	1
Edna Valley Sanitary	0478	5,602	-0-	-0-	-0-	-0-	-0-	38,109	43,711
Heath Haven Sewer Service	0474	427	-0-	-0-	-0-	-0-	-0-	1,185	1,612
Los Osos Sewer Service	0475	2,570	-0-	-0-	-0-	-0-	-0-	15,444	18,014
San Simeon Acres Sewer Service	0477	722	-0-	-0-	-0-	-0-	-0-	348	1,070
Shandon Irrig Project Lighting #2	0503	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Shell Beach Co Water Dist	0495	374	-0-	-0-	-0-	-0-	-0-	5,571	5,945
Shell Beach Co Water Sanitary	0496	-0-	-0-	-0-	-0-	-0-	-0-	1,068	1,068
Squire Sewer Main	0480	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Water Trans Main	0481	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Templeton Sewer Service	0476	3,489	-0-	-0-	-0-	-0-	-0-	13,859	17,348
Templeton Water Service	1479	396	-0-	-0-	-0-	-0-	-0-	3,858	4,254
TOTAL		116,610	-0-	-0-	-0-	-0-	-0-	544,598	660,610

DEBT SERVICE REQUIREMENTS

FOR

SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 75 - 76		Actual/Estimated Expenditures 19 76 - 77		Requirements for Budget Year 19 77 - 78			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	SANITARY DISTRICTS								
	1103 Oceano Sanitary 1966	14,700	5,000	14,500	5,000	14,300	5,000	12,050	31,350
2	1130 Oceano Sanitary 1967	7,340	4,000	7,180	4,000	7,020	4,000	7,420	18,440
	1133 Avila Sanitary 1968	3,806	5,000	3,544	5,000	3,281	5,000	6,509	14,790
3									
	Total Sanitary Districts	25,846	14,000	25,224	14,000	24,601	14,000	25,979	64,580
4									
5	SANITATION DISTRICTS								
	1109 Atascadero County Sanitation	37,800	10,000	37,200	15,000	36,300	15,000	25,200	76,500
6	1039 So. SLO Co. Sanitation 65 A&B	40,725	40,000	38,960	40,000	37,405	40,000	57,835	135,240
7	Total Sanitation Districts	78,525	50,000	76,160	55,000	73,705	55,000	83,035	211,740
8									
	LIGHTING DISTRICTS								
9	0796 Improvement Area #1	14,250	5,000	13,950	5,000	13,475	10,000	16,575	40,050
10	Total Lighting Districts	14,250	5,000	13,950	5,000	13,475	10,000	16,575	40,050
11									
	COMMUNITY SERVICES								
12	1083 San Simeon Acres Comm. Serv.	6,998	5,000	6,722	5,000	6,447	5,000	10,378	21,825
13	Total Community Services	6,998	5,000	6,722	5,000	6,447	5,000	10,378	21,825
14									
	IMPROVEMENT DISTRICTS - 1911 ACT								
15	1031 Redfield Woods Improvement	1,561	10,681	1,377	9,876				
	1034 Harbor Front Unit No. 1	480	6,341	553	5,705				
16	1050 Nipomo No. 1	275	1,097	212	885				
	1084 Grover City Sanitary	7,203	51,567	11,014	54,943				
17	1085 Cayucos Assessment Dist. #27	150	2,318	149	2,492				
18	Total Imp. Dists. 1911 Act	9,669	72,004	13,305	73,901				
19									
20									
21									

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977 - 78

	MEANS OF FINANCING									
	Fund Balance as of June 30, 19 77 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19____ (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)	
											1
1103	102,878		86,454	16,424	3,302	19,726	11,624	1,264	10,360	.35	2
1130	9,640		2,220	7,420	11,020	18,440	-0-			-0-	
1133	35,961		26,258	9,703	300	10,003	4,787	112	4,675	.46	3
Total	148,479		114,932	33,547	14,622	48,169	16,411	1,376	15,035		4
											5
1109	98,369		68,078	30,291	-0-	30,291	46,209	389	45,820	.20	6
1039	122,708		66,323	56,385	-0-	56,385	78,855	476	78,379	.30	
Total	221,077		134,401	86,676	-0-	86,676	125,064	865	124,199		7
											8
0796	31,236		5,427	25,809	320	26,129	13,921	24	13,897	.64	9
Total	31,236		5,427	25,809	320	26,129	13,921	24	13,897		10
											11
1083	16,411		16,411	-0-	705	705	21,120	2,329	18,791	1.50	12
Total	16,411		16,411	-0-	705	705	21,120	2,329	18,791		13
											14
											15
1031	6,565			6,565		6,565					16
1034	1,198			1,198		1,198					
1050	564			564		564					17
1084	39,380			39,380		39,380					
1085	43			43		43					18
Total	47,750			47,750		47,750					19
											20
											21

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 75 - 76		Actual/Estimated Expenditures 19 76 - 77		Requirements for Budget Year 19 -			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1535 SLO Community College	740,715	185,000	727,565	330,000	707,133	435,000	629,231	1,771,364
2	Total Colleges	740,715	185,000	727,565	330,000	707,133	435,000	629,231	1,771,364
3	ELEMENTARY SCHOOLS								
	1405 Arroyo Grande Union 1958/65	12,094	25,000	11,025	30,000	9,831	30,000	34,559	74,390
4	1406 Atascadero 1958/60/65	4,365	20,000	3,675	20,000	2,975	20,000	21,312	44,287
	1407 Atascadero 1969	125	5,000	-0-	-0-	-0-	-0-	-0-	-0-
5	1413 Branch	467	2,000	382	2,000	297	2,000	2,128	4,425
	1414 Bellevue - Santa Fe Union	1,912	2,000	1,837	2,000	1,740	3,000	3,840	8,580
6	1435 Los Ranchos 1958/64	3,041	7,000	2,796	7,000	2,534	8,000	9,197	19,731
	1441 Morro Union	431	5,000	244	5,000	75	4,000	-0-	4,075
7	1444 Nipomo Union	4,506	16,000	3,953	16,000	3,333	16,000	7,917	27,250
	1447 Oceano 1961/63	1,100	5,000	900	5,000	700	5,000	5,300	11,000
8	1464 Pismo 1959/60	1,115	16,000	518	10,000	67	3,000	-0-	3,067
	1467 San Luis Obispo 1953/61/62	18,730	61,000	16,807	61,000	14,792	61,000	36,864	112,656
9	1473 Santa Margarita Union	50	2,000	-0-	-0-	-0-	-0-	-0-	-0-
	1481 Sunnyside	1,785	6,000	1,545	6,000	1,305	6,000	6,592	13,897
10									
	Total Elementary Schools	49,721	172,000	43,682	164,000	37,649	158,000	127,709	323,358
11									
	HIGH AND UNIFIED SCHOOLS								
12	1493 Arroyo Grande Union 1957/58/59 61/63/64	16,932	120,000	12,655	130,000	7,960	135,000	47,240	190,200
13	1497 Atascadero Union 1952	1,705	34,000	770	28,000	-0-	-0-	1,419	1,419
	1502 Atascadero Union 1964	5,380	40,000	4,080	40,000	2,720	40,000	21,360	64,080
14	1503 Atascadero Union 1969	150	6,000	-0-	-0-	-0-	-0-	-0-	-0-
	1511 Coast Joint Union	17,250	10,000	16,750	11,000	16,200	12,000	14,300	42,500
15	1516 Paso Robles Union 1959/60	112	6,000	-0-	-0-	-0-	-0-	-0-	-0-
	1523 San Luis Obispo 53/56/61/62	23,021	151,000	19,014	151,000	15,557	88,000	62,007	165,564
16	1543 Templeton	3,105	12,000	2,640	12,000	2,160	12,000	12,960	27,120
	1544 Shandon	14,250	10,000	13,750	10,000	13,250	10,000	6,375	29,625
17									
	Total High and Unified Schools	81,905	389,000	69,659	382,000	57,847	297,000	165,661	520,508
18									
	IMPROVEMENT BOND ACT OF 1915								
19	0800 Assessment Dist.#28 - Cayucos	5,682	8,000	5,353	6,000	4,964	6,000	8,482	19,446
	1020 Morro Bay Sanitary 1960-1	162	6,482	-0-	-0-	-0-	-0-	-0-	-0-
20	1030 Cayucos Sanitary Sewer Imp.	715	4,805	511	4,805	306	4,805	4,856	9,967
	1120 Atascadero Assessment Dist. #1	186,585	93,000	179,900	54,000	171,570	58,000	147,245	376,815
21	1121 Atascadero Assessment Dist. #2	1,216	-0-	1,315	584	1,288	500	1,138	2,926
	1140 Cambria Sewer	105,105	61,000	101,752	44,000	99,361	39,000	95,056	233,417
22	1141 Cambria Assessment Dist. #2	-0-	-0-	-0-	-0-	-0-	-0-	96,808	96,808
	1150 Arroyo Grande Asses. Dist. #1	85,907	42,000	79,808	40,000	81,428	40,000	79,226	200,654
23	1160 Cayucos Sewer Asses. Dist. #1	5,504	2,000	5,396	2,000	5,287	2,000	4,671	11,958
	1180 Nipomo Assessment Dist. #2	-0-	-0-	8,954	-0-	20,289	10,898	24,036	55,223
24	1190 Templeton Assessment Dist. #1	-0-	-0-	6,564	-0-	15,542	6,256	14,412	36,210
	1200 Cambria Assessment Dist. #25	3,893	1,289	3,756	3,000	3,564	3,000	4,530	11,094
25									
	Total 1915 Improvement Bonds	394,769	218,576	393,309	154,389	403,599	170,459	480,460	1,054,518
26									
27									
28									
29									
30									
31									
32									

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

	MEANS OF FINANCING										
	Fund Balance as of June 30, 19 77	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
		Interest & Principal Due & Unpaid June 30, 19	Uncancelled General Reserves				Total	Unsecured	Secured		
	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
1535	2,207,367		1,552,403	654,964	83,146	738,110	1,033,254	45,675	987,579	.15	1
Total	2,207,367		1,552,403	654,964	83,146	738,110	1,033,254	45,675	987,579		2
											3
1405	83,225		49,152	34,073	5,552	39,625	34,765	1,746	33,019	.10	4
1406	62,853		38,420	24,433	2,012	26,445	17,842	1,012	16,830	.03	
1407	-0-		-0-	-0-	-0-	-0-	-0-			-0-	
1413	3,531		2,086	1,445	205	1,650	2,775	43	2,732	.10	5
1414	5,816		1,991	3,825	256	4,081	4,499	150	4,349	.09	
1435	13,494		4,545	8,949	870	9,819	9,912	768	9,144	.08	6
1441	5,511		1,436	4,075		4,075				-0-	
1444	11,798		3,380	8,418	2,434	10,852	16,398	514	15,884	.11	7
1447	5,859		293	5,566	1,100	6,666	4,334	263	4,071	.09	
1464	13,186		10,484	2,702	102	2,804	263	263	-0-	-0-	8
1467	52,954		16,964	35,990	7,363	43,353	69,303	6,298	63,005	.06	
1473	724		724	-0-	-0-	-0-	-0-			-0-	9
1481	9,031		4,599	4,432	1,029	5,461	8,436	194	8,242	.03	
											10
Total	267,982		134,074	133,908	20,923	154,831	168,527	11,251	157,276		11
											12
1493	118,094		29,098	88,996	12,875	101,871	88,329	4,470	83,859	.09	13
1497	9,103		9,103	-0-	219	219	1,200	1,200	-0-	-0-	
1502	26,252		4,664	21,588	3,804	25,392	38,688	1,889	36,799	.05	14
1503	2,268		2,268	-0-	-0-	-0-	-0-			-0-	
1511	20,085		7,144	12,941	2,111	15,052	27,448	711	26,737	.06	15
1516	-0-		-0-	-0-	-0-	-0-	-0-			-0-	
1523	124,647		42,101	82,546	4,868	87,414	78,150	4,925	73,225	.02	16
1543	13,690		1,152	12,538	1,221	13,759	13,361	429	12,932	.12	
1544	9,654		5,767	3,887	725	4,612	25,013	960	24,053	.21	17
											18
Total	323,793		101,297	222,496	25,823	248,319	272,189	14,584	257,605		19
											20
0800	14,937			14,937		14,937					21
1020	-0-			-0-		-0-					22
1030	7,240			7,240		7,240					23
1120	263,859			263,859		263,859					24
1121	1,715			1,715		1,715					25
1140	155,773			155,773		155,773					26
1141	7,831			7,831		7,831					27
1150	242,433			242,433		242,433					28
1160	4,691			4,691		4,691					29
1180	25,445			25,445		25,445					30
1190	21,318			21,318		21,318					31
1200	7,920			7,920		7,920					32
Total	753,162			753,162		753,162					

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	COUNTY SERVICE AREA NO 10	9755	368
	COUNTY SERVICE AREA NO 11	9757	369
	COUNTY SERVICE AREA NO 12	9761	370
	COUNTY SERVICE AREA NO 13	9764	371
	COUNTY SERVICE AREA NO 15	9771	373
	COUNTY SERVICE AREA NO 16	9773	374
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	COUNTY SERVICE AREA NO 19	9781	379
	COUNTY SERVICE AREA NO 7	9741	356
	COUNTY SERVICE AREA NO 9	9746	360
	COUNTY SERVICE AREA NO 9A	9747	361
	COUNTY SERVICE AREA NO 9B	9748	363
	COUNTY SERVICE AREA NO 9C	9749	364
	COUNTY SERVICE AREA NO 9D	9750	365
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	COUNTY SERVICE AREA 16 DEBT	1189	375
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